

2006



ERIE COUNTY
BUDGET

ERIE COUNTY, NEW YORK

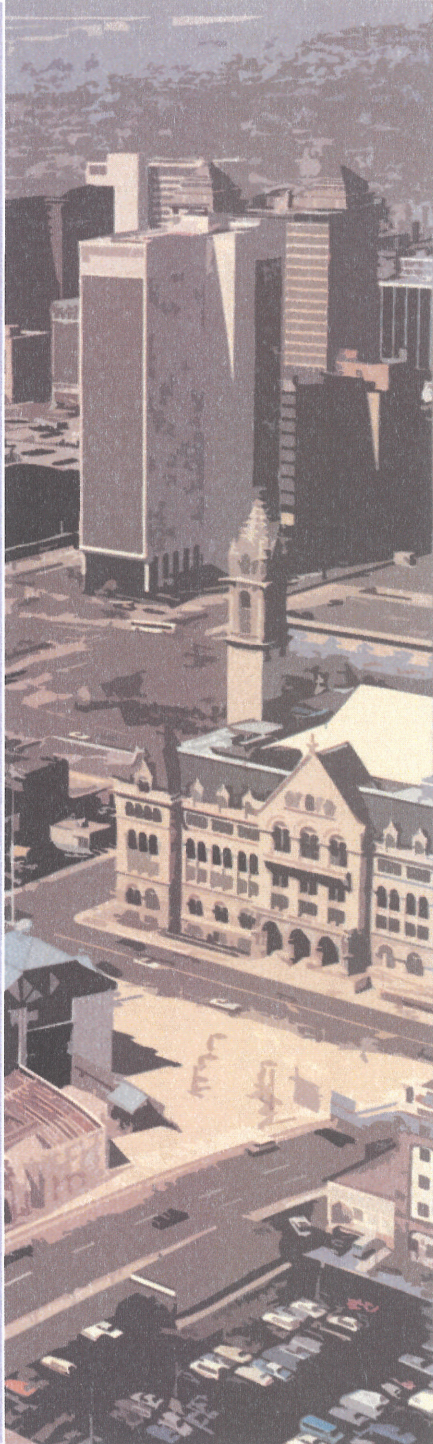
BOOK A

JOEL A. GIAMBRA

ERIE COUNTY EXECUTIVE

KENNETH J. VETTER

DIRECTOR OF
BUDGET, MANAGEMENT & FINANCE



Alphabetical Reference

	<u>Page</u>		<u>Page</u>
Art/Culture/Tourism	129	Cultural Resources Advisory Board	129
Board of Elections	410	Debt Service Fund	Book "B"
Budget, Management and Finance	16	District Attorney	324
Budget Resolutions	Book "B"	ECC Payments	474
Capital Projects	Book "B"	Economic Development	128
Central Police Services	364	Emergency Medical Services (Health)	284
- E-911 Fund	374	Emergency Services	382
- STOP-DWI/Traffic Safety	376	Environment and Planning	110
Community College	474	- Division of Environment and Planning	118
Commission on the Status of Women	102	- East Side Transfer Station	123
Community Assistance	130	Equal Employment Opportunity	98
Community/Neighborhood Development	129	Extraordinary Aid to	130
Comptroller	80	Local Governments	
Convention Center	128	Grants	Book "B"
County Attorney (Law)	26	Health	260
County Clerk	392	- Health Division	262
- Registrar	394	- Emergency Medical Services	284
- Auto Bureau	402	- Public Health Laboratory	292
County Executive	10	- Medical Examiner	304
County Home	Book "B"	Highways (Road Fund)	528
Countywide, Budget, Management	131	- Road Repair Reserve	541
and Finance			
Countywide, Comptroller	133		

	<u>Page</u>
Human Services	136
Division of Children and Families	140
- Mental Health Program Administration	146
- Mental Health Family Court & Forensic Clinics	162
- Services to Children With Special Needs	170
- Youth Detention	178
- Youth Bureau	188
Division of Senior and Adult Services	198
- Senior Services	200
Division of Self-Sufficiency	210
- Social Services	212
Human Services Advisory	130
Information and Support Services	56
- Bureau of Information and Support Services	58
- Bureau of Purchase	70
- Bureau of Fleet Services	76
Interfund Transfers	134
Law (County Attorney)	26
- Law Division	28
- Labor Relations Division	36
- Risk Retention	42
- Workers' Compensation	44
Legislature	2
Library Fund	478
Mass Transit	128
Medical Center	Book "B"
Mental Health	
- Program Administration	146
- Adult Forensic Mental Health Clinic and Family Court Clinic	162

	<u>Page</u>
Parks, Recreation and Forestry	448
- Parks	450
- Buffalo City Parks	468
Personnel	48
Probation .	312
Public Advocacy Office	88
- Equal Employment Opportunity	98
- Commission on the Status of Women	102
- Veterans' Services	106
Public Safety	362
- Central Police Services	364
- E-911 Fund	374
- STOP-DWI/Traffic Safety	376
- Emergency Services	382
Public Works	416
- Office of the Commissioner	420
- Buildings and Grounds	427
- Utilities Fund	438
- Weights and Measures	442
Road Fund (Highways)	528
Senior Services	200
Sewer Districts	Book "B"
Sheriff	334
- Sheriff Division	336
- Jail Management	348
Social Services	212
Veterans' Services	106
Youth Bureau	188
Youth Detention	178

Functional Reference

	<u>Page</u>
Introduction to the Budget Documents	vii
Budget Resolutions	Book "B"
Legislative Branch	2
Staff Departments	
County Executive	10
Budget, Management and Finance	16
Law (County Attorney)	26
- Law Division	28
- Labor Relations Division	36
- Risk Retention	42
- Workers' Compensation	44
Personnel	48
Information and Support Services	56
- Bureau of Information and Support and Services	58
- Bureau of Purchase	70
- Bureau of Fleet Services	76
Division of Equal Employment Opportunity	98
Commission on the Status of Women	102

	<u>Page</u>
Operating Departments	
Environment & Planning	110
- Division of Environment & Planning	118
- East Side Transfer Station	123
Health	260
- Health Division	262
- Emergency Medical Services	284
- Public Health Laboratory	292
- Medical Examiner	304
Human Services	136
Division of Children and Families	140
- Mental Health Program Administration	146
- Mental Health Family Court & Forensic Clinics	162
- Services to Children With Special Needs	170
- Youth Detention	178
- Youth Bureau	188
Division of Senior and Adult Services	198
- Senior Services	200
Division of Self-Sufficiency	210
- Social Services	212
Probation	312

	<u>Page</u>		<u>Page</u>
Public Advocacy Office	88	Board of Elections	410
- Equal Employment Opportunity	98		
- Commission on the Status of Women	102	Library Fund (Buffalo and Erie County Public Library)	478
- Veterans' Services	106		
Youth Bureau	188	Grant Budgets	Book "B"
Veterans' Services	106	Sewer District Budgets	Book "B"
Public Safety	362	Capital Budget	Book "B"
- Central Police Services	364	Debt Service Fund	Book "B"
- E-911 Fund	374		
- STOP-DWI/Traffic Safety	376	Countywide Appropriations And Revenues	
- Emergency Services	382	- Economic Development	128
Public Works	416	- Mass Transit	128
- Office of the Commissioner	420	- Convention Center	128
- Buildings and Grounds	427	- Community Assistance	130
- Utilities Fund	438	- Community/Neighborhood Development	129
- Weights and Measures	442	- Art/Culture/Tourism	129
Highway Division, Road Fund	528	- Cultural Resource Advisory Board	129
Parks, Recreation & Forestry	448	- Extraordinary Aid to Local Government	130
- Parks	450	- Human Service Advisory	130
- Buffalo City Parks	468	- Undistributed Countywide	
Erie Community College	474	- Countywide Budget Accounts	131
		- Countywide Comptroller	133
Elected/Appointed Officials		- Countywide Interfund Accounts	134
County Executive	10	Index	543
Comptroller	80		
District Attorney	324		
Sheriff	334		
- Sheriff Division	336		
- Jail Management	348		
County Clerk	392		
- Registrar	394		
- Auto Bureau	402		

Table of Contents

	<u>Page</u>		<u>Page</u>
Introduction to the Budget Documents	vii	Countywide Appropriations/Revenues	
General Fund Appropriations/Revenues		- Economic Development	128
Legislature	2	- Mass Transit	128
County Executive	10	- Convention Center	128
Budget, Management and Finance	16	- Community/Neighborhood Development	129
Law (County Attorney)	26	- Art/Culture/Tourism	129
- Law Division	28	- Cultural Resource Advisory Board	129
- Labor Relations Division	36	- Extraordinary Aid to Local Governments	130
- Risk Retention	42	- Community Assistance	130
- Workers' Compensation	44	- Human Services Advisory	131
Personnel Department	48	- Countywide Budget Accounts (Monitored by Budget, Management & Finance)	133
Information & Support Services	56	- Countywide Budget Accounts (Monitored by Comptroller)	134
- Bureau of Information & Support Services	58	- Countywide Interfund Accounts	136
- Bureau of Purchase	70	Human Services	
- Bureau of Fleet Services	76	Division of Children and Families	140
Comptroller	80	- Mental Health Program Administration	146
Public Advocacy Office	88	- Mental Health Family Court & Forensic Clinics	162
- Equal Employment Opportunity	98	- Services to Children With Special Needs	170
- Commission on the Status of Women	102	- Youth Detention	178
- Veterans' Services	106	- Youth Bureau	188
Environment & Planning	110		
- Division of Environment & Planning	118		
- East Side Transfer Station	123		

	<u>Page</u>
Division of Senior and Adult Services	198
- Senior Services	200
Division of Self-Sufficiency	210
- Social Services	212
Health	260
- Health Division	262
- Emergency Medical Services	284
- Public Health Laboratory	292
- Medical Examiner's Division	304
Probation	312
District Attorney	324
Sheriff	334
- Sheriff Division	336
- Jail Management	348
Public Safety	362
- Central Police Services	364
- E-911 Fund	374
- STOP-DWI/Traffic Safety	376
- Emergency Services	382
County Clerk	392
- Registrar	394
- Auto Bureau	402
Board of Elections	410
Public Works	416
- Office of the Commissioner	420
- Buildings and Grounds	427
- Utilities Fund	438
- Weights and Measures	442

	<u>Page</u>
Parks, Recreation & Forestry	448
- Parks	450
- Buffalo City Parks	468
ECC Payments	474
Library Fund Appropriations/Revenues	478
Appropriations	524
Revenues	526
Road Fund	528
Appropriations	539
Revenues	540
Road Repair Reserve	
Appropriations	541
Revenues	541
Index	543

Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2006 Proposed Erie County Budget is composed of three documents.

This document, Book "A", contains the 2006 Proposed Budget Appropriations and Revenues for Operating Funds including the General Fund, the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A second document, Book "B", contains the 2006 Proposed Budget Appropriations and Revenues for Special Funds, including:

- the Grant Fund;
- the Sewer Fund;
- line-item appropriation and revenue historical detail for the Erie County Medical Center Healthcare Network (the Erie County Medical Center and Erie County Home) which became a Public Benefit Corporation in 2004;
- the Capital Budget; and

- the Debt Service Fund.

Book "B" includes budget resolutions pertaining to implementation of the 2006 Budget.

A third document is referred to as the "Erie County Executive's Budget Message and Summary". This document contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 18.02 of the Erie County Charter. This document also contains charts, graphs and other helpful information to enhance the County Legislature's and the public's understanding of fiscal and service trends.

At the beginning of Books A and B, a section appears entitled "About This Document" which outlines the materials presented in each document.

The format of these documents is designed to be easily read and understood. Generally, the presentation of the information is straight-forward and self-evident. Where it is not, explanatory notes are provided.

The budget documents produced by Erie County help management, departmental personnel, elected officials and interested citizens understand the fiscal,

service and policy issues facing the County and the steps being taken to address them. In preparing the annual budget, the Division of Budget, Management and Finance strives to ensure that four important components are clearly reflected in the budget documents:

Policy Orientation - The budget defines the County Executive's directions and general goals for the community and explains any significant policy changes.

Financial Planning - The budget explains where funding comes from and how the money will be used. The budget contains information about how much debt the government owes and clearly defines current and future Capital Project needs.

Operations Guide - The budget sets forth departmental goals and objectives and performance expectations to provide direction for managers and to assist them in addressing priorities and implementing plans.

Effective Communications - The budget serves as an effective communications device to inform the public about Erie County finances, governmental priorities and service activities.

ABOUT THIS DOCUMENT

The first section of Book "A", which is separated by a divider page, is referred to as General Fund -

Revenues/Appropriations. This section contains line-item expenditures and revenues for the General Fund only. It is organized by fund center. Included for each General Fund administrative unit is a one-page summary of the total department and its functional organization. This is followed by a brief narrative description which includes: the administrative unit's purposes, responsibilities, services and revenue sources; mission statement; program and service objectives; top priorities; and key performance indicators, including outcome measures where possible.

Detailed personal services schedules follow the narrative information in the General Fund appropriation section. Historical information is provided for the last completed year, the current year, and for the requested and recommended 2006 appropriation.

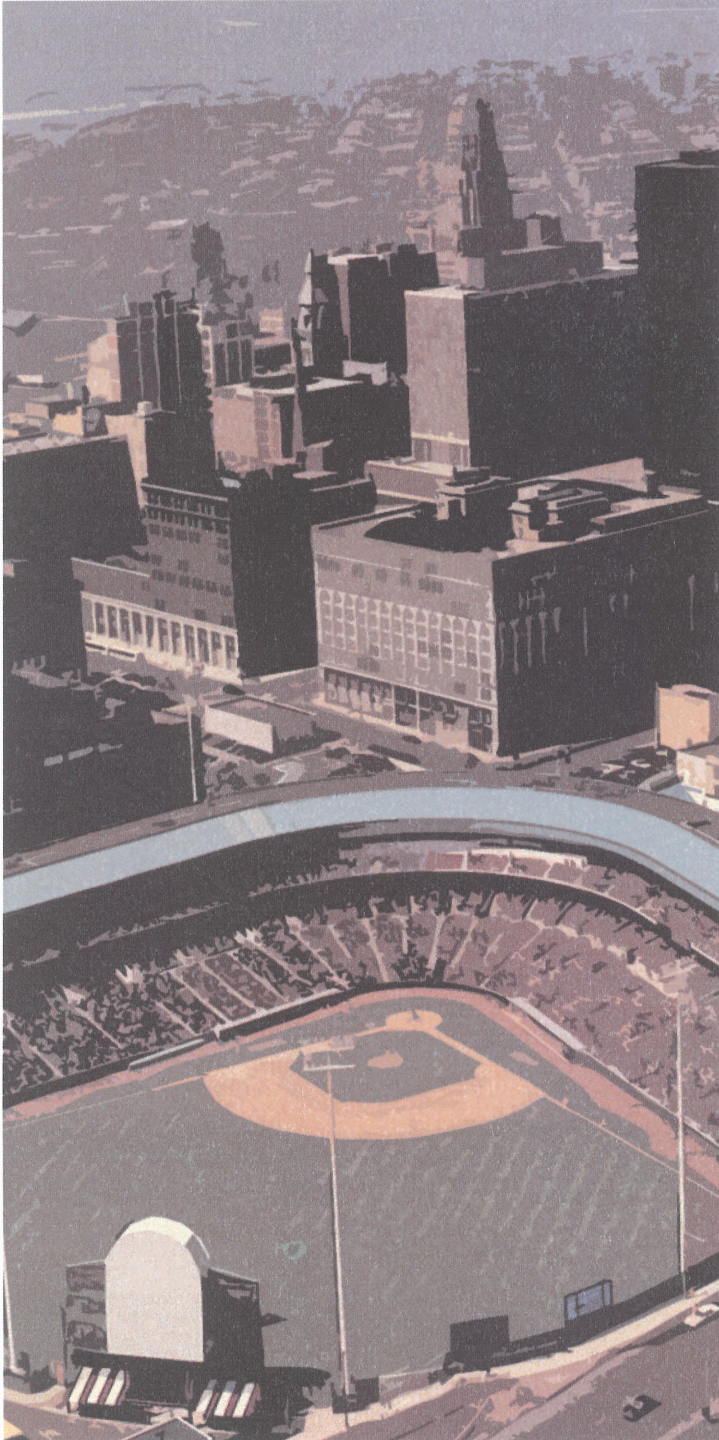
The department appropriation budget concludes with an expense summary by account. The expense summary includes historical information for actual expenditures in 2003 and 2004, the current year adopted and adjusted budgets, and the 2006 requested and recommended appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenues are organized first by category (local, state aid, federal aid, etc.) and then itemized by account within each category or type. Revenue history is provided for 2003 and 2004 actual revenues, 2005 adopted and adjusted budgets,

and the 2006 requested and recommended revenue amounts.

Presentations similar to the General Fund are shown in Book A for the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A final divider page easily references a comprehensive Index to Book A.



GENERAL FUND APPROPRIATIONS/ REVENUES

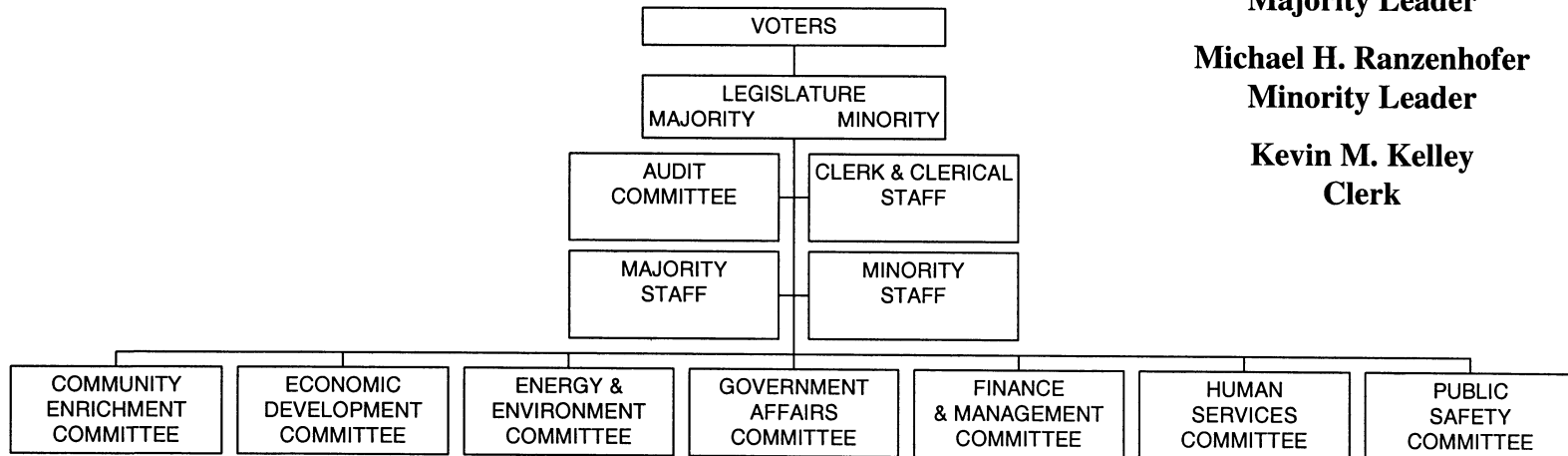
LEGISLATIVE BRANCH

George A. Holt, Jr.
Chairman

Lynn M. Marinelli
Majority Leader

Michael H. Ranzenhofer
Minority Leader

Kevin M. Kelley
Clerk



LEGISLATIVE BRANCH	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	4,247,823	4,150,402	3,171,469	1,976,121	1,705,913
Other	<u>1,317,991</u>	<u>554,749</u>	<u>740,885</u>	<u>605,836</u>	<u>681,588</u>
Total Appropriation	5,565,814	4,705,151	3,912,354	2,581,957	2,387,501
Revenue	<u>0</u>	<u>86</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	5,565,814	4,705,065	3,912,354	2,581,957	2,387,501

DESCRIPTION

The Erie County Legislature is composed of fifteen (15) elected legislators representing the residents of Erie County. The Legislature functions as the law making body of Erie County, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code.

The Legislature operates through seven (6) standing committees which consider and examine the business of the Legislature and submit recommendations to the full body for final disposition. The general administration of the Legislature is the responsibility of the Clerk of the Legislature and the central staff. Legislators are assisted by minority and majority staff.

PROGRAM AND SERVICE OBJECTIVES

- To exercise all powers of local legislation in relation to enacting, amending, repealing or rescinding local laws, legalizing acts, ordinances or resolutions in the best interest of the citizens of the County.
- To maintain records for the legislative sessions, including recording of votes, issuing certified resolutions and publishing minutes of these sessions.
- To maintain and operate legislative district offices for the purpose of servicing county residents.
- To adopt annual county operating, capital and community college budgets and make appropriations, levy taxes, and incur indebtedness for the operation and support of Erie County government.
- To approve contracts submitted and determine whether acceptance of any bid or award of any contract will best promote the public interest.
- To hold public hearings regarding sewer district expenditures, agricultural district changes, and topics of interest to the general public.
- To exercise oversight over the operations of county government to assure that programs and services are administered in a manner that effectively and efficiently meets the needs of the

citizens of the County and the requirements of state and local laws.

- To research issues, local laws and resolutions for consideration by the Legislature.
- To approve county personnel changes and confirm the appointments of department heads and members of advisory boards.
- To publish legal notices and hold public hearings on all county bond resolutions.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of Legislative sessions held and recorded	30	31	25
Number of Monthly standing committee meetings held and recorded	30	30	30
Number of Legislative district offices maintained	15	15	15
Number of Budgets reviewed, discussed at public hearings and adopted	3	3	3
Number of public hearings held in regard to sewer districts, agricultural districts and other topics of interest to the public	20	20	20

	Actual 2004	Estimated 2005	Estimated 2006
Number of resolutions researched and considered for legislative action on contracts, personnel changes, appointments and other matters	1,500	1,500	1,500
Number of local laws researched and considered for legislative action	19	16	16
Number of legal notices published regarding public hearings held on bond resolutions	40	40	40

2006 Budget Estimate - Summary of Personal Services

Fund Center: 100														
Legislature			Job Group	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
			No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	
Cost Center	1001010	Elected Officials												
Full-time	Positions													
1	CHAIRMAN COUNTY LEGISLATURE		03	1	\$52,588	1	\$52,588	1	\$52,588	1	\$52,588			
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)		02	2	\$95,176	2	\$95,176	2	\$95,176	2	\$95,176			
3	COUNTY LEGISLATOR		01	12	\$511,056	12	\$511,056	12	\$511,056	12	\$511,056			
Total:			15		\$658,820	15	\$658,820	15	\$658,820	15	\$658,820			
Cost Center	1003030	Majority												
Full-time	Positions													
1	CLERK OF LEGISLATURE		16	1	\$66,980	1	\$71,069	1	\$75,177	1	\$75,177			
2	CHIEF OF STAFF-LEGISLATURE		14	1	\$77,888	0	\$0	0	\$0	0	\$0			
3	EXECUTIVE ASSISTANT LEGISLATURE		14	2	\$135,516	0	\$0	0	\$0	0	\$0			
4	FIRST ADMINISTRATIVE ASSISTANT LEG		13	1	\$54,654	0	\$0	0	\$0	0	\$0			
5	ADMINISTRATIVE LIAISON ASSISTANT LEG		12	1	\$47,241	1	\$49,937	1	\$52,618	1	\$52,618			
6	SENIOR ADMINISTRATIVE ASSISTANT LEG		11	1	\$41,565	1	\$43,982	1	\$46,430	1	\$46,430			
7	ADMINISTRATIVE ASSISTANT LEGISLATURE		10	3	\$119,554	0	\$0	0	\$0	0	\$0			
8	SENIOR ADMIN CLERK (LEGISLATURE)		09	3	\$119,532	3	\$117,468	3	\$123,661	3	\$123,661			
9	JUNIOR ADMINISTRATIVE ASSISTANT LEG		08	1	\$32,604	2	\$72,577	2	\$76,255	2	\$76,255			
10	ADMINISTRATIVE CLERK (LEGISLATURE)		07	3	\$94,170	0	\$0	0	\$0	0	\$0			
11	JUNIOR ADMINISTRATIVE ASSISTANT LEG		06	1	\$39,959	1	\$32,148	1	\$33,446	1	\$33,446			
Total:			18		\$829,663	9	\$387,181	9	\$407,587	9	\$407,587			
Part-time	Positions													
1	COUNSEL - LEGISLATURE (PT)		56	0	\$0	2	\$24,628	2	\$24,628	2	\$24,628			
Total:			0		\$0	2	\$24,628	2	\$24,628	2	\$24,628			
Regular Part-time	Positions													
1	COUNSEL - LEGISLATURE (RPT)		56	2	\$60,000	0	\$0	0	\$0	0	\$0			
2	CONSTITUENT SERVICE LIAISON (RPT)		48	1	\$23,031	0	\$0	0	\$0	0	\$0			
Total:			3		\$83,031	0	\$0	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Fund Center: 100			Job	Prior Year 2004	Current Year 2005	Ensuing Year 2006								
Legislature			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1004040	Minority												
Full-time			Positions											
1	CHIEF OF STAFF-MINORITY	14	1	\$86,936	0	\$0	0	\$0	0	\$0				
2	EXECUTIVE ASSISTANT-LEGISLATURE	14	1	\$67,758	0	\$0	0	\$0	0	\$0				
3	FIRST ADMINISTRATIVE ASSISTANT LEG	13	1	\$54,654	0	\$0	0	\$0	0	\$0				
4	SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$52,493	0	\$0	0	\$0	0	\$0				
5	ADMINISTRATIVE ASSISTANT (LEGISLATURE)	10	1	\$39,857	0	\$0	0	\$0	0	\$0				
6	ADMINISTRATIVE ASSISTANT-LEGISLATURE	10	1	\$42,093	0	\$0	0	\$0	0	\$0				
7	SENIOR ADMIN CLERK (LEGISLATURE)	09	2	\$78,316	1	\$35,038	1	\$37,103	1	\$37,103				
8	JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	0	\$0	0	\$0	0	\$0	0	\$0				
9	ADMINISTRATIVE CLERK (LEGISLATURE)	07	2	\$73,332	1	\$30,362	1	\$31,940	1	\$31,940				
Total:		10		\$495,439	2	\$65,400	2	\$69,043	2	\$69,043				
Part-time			Positions											
1	COUNSEL (LEGISLATURE) PT	56	0	\$0	1	\$46,792	1	\$46,792	1	\$46,792				
Total:		0		\$0	1	\$46,792	1	\$46,792	1	\$46,792				
Regular Part-time			Positions											
1	COUNSEL - LEGISLATURE (RPT)	56	1	\$42,624	0	\$0	0	\$0	0	\$0				
Total:		1		\$42,624	0	\$0	0	\$0	0	\$0				
Cost Center	1005017	District Office Staff												
Full-time			Positions											
1	SENIOR SECRETARIAL ASSIST LEG DIST OF	06	23	\$772,261	5	\$160,740	5	\$160,740	5	\$160,740				
2	SENIOR SECRETARIAL ASSIST LEG DIST OF	06	0	\$0	0	\$0	7	\$225,036	7	\$225,036				New
Total:		23		\$772,261	5	\$160,740	12	\$385,776	12	\$385,776				
Part-time			Positions											
1	CLERK TYPIST(LEGISLATURE) PT	01	31	\$248,552	0	\$0	0	\$0	0	\$0				
Total:		31		\$248,552	0	\$0	0	\$0	0	\$0				
Regular Part-time			Positions											
1	SENIOR SECRETARIAL ASSIST LEG DIS OF RPT	06	4	\$88,633	3	\$60,123	3	\$60,123	3	\$60,123				
2	SENIOR SECRETARIAL ASSISTANT (LEG) RPT	06	0	\$0	7	\$112,518	0	\$0	0	\$0				Delete
3	SENIOR SECRETARIAL ASSISTANT (LEG) RPT	06	0	\$0	1	\$16,074	1	\$16,074	1	\$16,074				
4	CLERK TYPIST (RPT) LEGISLATURE	01	5	\$104,568	2	\$37,070	2	\$37,070	2	\$37,070				
Total:		9		\$193,201	13	\$225,785	6	\$113,267	6	\$113,267				

2006 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	66	\$2,756,183	31	\$1,272,141	38	\$1,521,226	38	\$1,521,226
Part-time:	31	\$248,552	3	\$71,420	3	\$71,420	3	\$71,420
Regular Part-time:	13	\$318,856	13	\$225,785	6	\$113,267	6	\$113,267
Fund Center Totals:	110	\$3,323,591	47	\$1,569,346	47	\$1,705,913	47	\$1,705,913

COUNTY OF ERIE

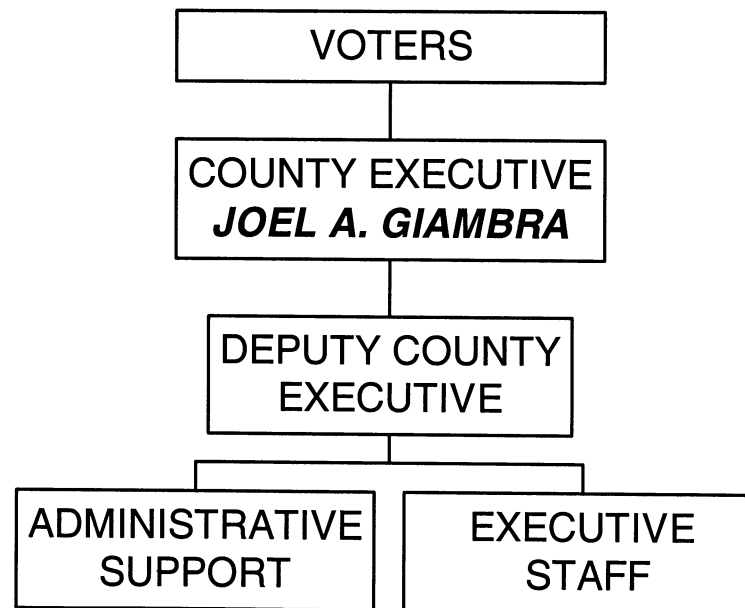
Fund: 110
Department: Legislature
Fund Center: 100

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
3,239,512	500000	FULL-TIME SALARIES	2,908,027	2,803,957	1,822,332	1,521,226	1,521,226	-
-	500010	PART-TIME WAGES	102,566	248,552	46,920	71,420	71,420	-
-	500020	REGULAR PART TIME WAGES	210,968	318,960	108,279	113,267	113,267	-
-	500350	OTHER EMPLOYEE PYMTS	4,921	-	-	-	-	-
-	501000	OVERTIME	180	-	-	-	-	-
1,008,311	502000	FRINGE BENEFITS	923,740	-	198,590	-	-	-
-	504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	(200,000)	(200,000)	-	-	-
20,299	505000	OFFICE SUPPLIES	30,784	40,276	36,248	36,248	36,248	-
15,098	506200	REPAIRS & MAINTENANCE	10,175	3,150	3,150	4,000	4,000	-
2,960	510100	OUT OF AREA TRAVEL	2,788	3,500	-	-	-	-
-	510200	TRAINING & EDUCATION	-	17,797	-	8,898	8,898	-
55,721	515000	UTILITY CHARGES	56,068	58,750	58,750	58,750	58,750	-
-	516000	CNT PMTS- NON PRO SUB	7,404	-	-	-	-	-
662,012	516010	CONTRACTUAL EXPENSE	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	13,013	5,000	5,000	5,000	5,000	-
19,915	-	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	264	14,000	14,000	14,000	14,000	-
251,485	530000	OTHER EXPENSES	140,448	252,100	176,890	226,890	226,890	-
115,836	545000	RENTAL CHARGES	113,890	119,984	119,984	120,000	120,000	-
(4,130)	561420	OFFICE EQUIPMENT	-	-	-	-	-	-
178,795	980000	ID DISS SERVICES	179,915	226,328	191,814	212,300	207,802	-
5,565,814		Total Appropriations	4,705,151	3,912,354	2,581,957	2,391,999	2,387,501	-

Fund: 110
Department: Legislature
Fund Center: 100

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	423000	REFUNDS P/Y EXPENSE	-	-	-	-	-	-
-	466000	MISC RECEIPTS	86	-	-	-	-	-
-		Total Revenues	86	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	1,322,813	1,582,790	1,163,630	1,042,216	627,055
Other	<u>201,307</u>	<u>178,000</u>	<u>253,390</u>	<u>203,518</u>	<u>229,817</u>
Total Appropriation	1,524,120	1,760,790	1,417,020	1,245,734	856,872
Revenue	<u>233</u>	<u>2,004</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,523,887	1,758,786	1,417,020	1,245,734	856,872

DESCRIPTION

The County Executive is the elected chief executive officer and administrative head of Erie County government. The County Executive develops financial and administrative policies, proposes legislation to the Erie County Legislature, appoints department heads and coordinates the management of all county departments. Members of governing boards, advisory boards and task forces are also appointed by the County Executive. The County Executive represents Erie County to local, state and federal governments and at public events. These responsibilities are fulfilled by a Deputy County Executive and executive staff, pursuant to the laws of the State of New York, the Erie County Charter, and the Administrative Code.

MISSION STATEMENT

- To provide quality services to the residents of Erie County.
- To collaborate and cooperate with all areas of government to reduce the cost of government.
- To foster job growth and job development in all areas.
- To review the structure of Erie County government and propose departmental consolidations, mergers, and redesigns wherever such changes produce more efficient, less costly operations.

PROGRAM AND SERVICE OBJECTIVES

- To ensure that programs and services required by the citizens of Erie County, or mandated by the state and federal governments are provided and properly financed.
- To direct the development of annual operating capital and community college budgets and overall financial planning for the County of Erie
- To ensure that county services are managed and delivered efficiently and effectively.

- To establish and implement administrative policies and procedures designed to assure cost-effective county government operations and appropriate managerial oversight.
- To recommend local, state and federal legislation which is in the best interest of the citizens of Erie County
- To provide consumer information and effective response to consumer protection problems.

2006 Budget Estimate - Summary of Personal Services

Fund Center 10110

County Executive's Office

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----				Remarks				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1011010 County Executive Office (Admin.)

Full-time Positions

1 COUNTY EXECUTIVE	60	1	\$103,428	1	\$103,428	1	\$103,428	1	\$103,428	
2 DEPUTY COUNTY EXECUTIVE	58	1	\$107,397	1	\$107,397	1	\$107,397	1	\$107,397	
3 DEPUTY COUNTY EXECUTIVE/CHIEF OF STAFF	58	1	\$107,397	0	\$0	0	\$0	0	\$0	
4 DIRECTOR-CENTER FOR COOPERATIVE ECON	17	1	\$77,888	1	\$82,416	0	\$0	0	\$0	Transfer
5 SENIOR EXECUTIVE ASSISTANT-CE	16	4	\$323,716	2	\$161,858	2	\$161,858	2	\$161,858	
6 ADMINISTRATIVE CONSULTANT PUBLIC AFFAIR	15	1	\$71,608	0	\$0	0	\$0	0	\$0	
7 EXECUTIVE ASSISTANT-CTY EXECUTIVE PUB R	14	1	\$65,784	0	\$0	0	\$0	0	\$0	
8 SENIOR ADMINISTRATIVE ASSISTANT-HS	13	1	\$60,547	0	\$0	0	\$0	0	\$0	
9 ADMINISTRATIVE ASSISTANT TO CHF STAFF	12	1	\$55,305	1	\$53,695	0	\$0	0	\$0	
10 SECRETARY, COUNTY EXECUTIVE	12	1	\$53,695	1	\$53,695	1	\$55,008	1	\$55,008	
11 ADMINISTRATIVE ASSISTANT TO CHF STAFF	11	0		0		1	\$49,779	1	\$49,779	Reallocate
12 HOMELAND SECURITY ADMINISTRATIVE ASSIS	11	1	\$51,272	0	\$0	0	\$0	0	\$0	
13 JUNIOR ADMINISTRATIVE CONSULTANT CE	10	2	\$79,560	1	\$45,236	0	\$0	0	\$0	
14 SECRETARY-DEPUTY COUNTY EXECUTIVE	10	1	\$45,236	0	\$0	0	\$0	0	\$0	
15 ADMINISTRATIVE ASSISTANT-COUNTY EXEC	09	1	\$43,279	0	\$0	0	\$0	0	\$0	
16 JUNIOR ADMINISTRATIVE CONSULTANT CE	09	0		0		1	\$39,158	1	\$39,158	Reallocate
17 SECRETARIAL ASSISTANT-COUNTY EXECUTIV	08	2	\$63,200	1	\$33,446	1	\$35,239	1	\$35,239	
18 RECEPTIONIST	03	1	\$28,427	1	\$28,995	0	\$0	0	\$0	Delete
Total:	21		\$1,337,739	10	\$670,166	8	\$551,867	8	\$551,867	

Part-time Positions

1 SPECIAL AIDE CE (PT)	11	0	\$0	0	\$0	2	\$38,006	2	\$38,006	
2 SECRETARIAL ASSISTANT CTY EXEC PT	08	1	\$7,759	1	\$13,746	1	\$13,746	1	\$13,746	New
3 HOMELAND SECURITY COMP. ANALYST (PT)	07	1	\$14,855	0	\$0	0	\$0	0	\$0	
Total:	2		\$22,614	1	\$13,746	3	\$51,752	3	\$51,752	

Regular Part-time Positions

1 SECRETARY TO DEPUTY CO EXECUTIVE RPT	10	1	\$28,272	0	\$0	0	\$0	0	\$0	
2 SECRETARIAL ASSISTANT CTY EXEC (RPT)	08	1	\$23,436	1	\$23,436	1	\$23,436	1	\$23,436	
Total:	2		\$51,708	1	\$23,436	1	\$23,436	1	\$23,436	

2006 Budget Estimate - Summary of Personal Services

Fund Center 10110

County Executive's Office

Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	21	\$1,337,739	10	\$670,166	8	\$551,867	8	\$551,867
Part-time:	2	\$22,614	1	\$13,746	3	\$51,752	3	\$51,752
Regular Part-time:	2	\$51,708	1	\$23,436	1	\$23,436	1	\$23,436
Fund Center Totals:	25	\$1,412,061	12	\$707,348	12	\$627,055	12	\$627,055

COUNTY OF ERIE

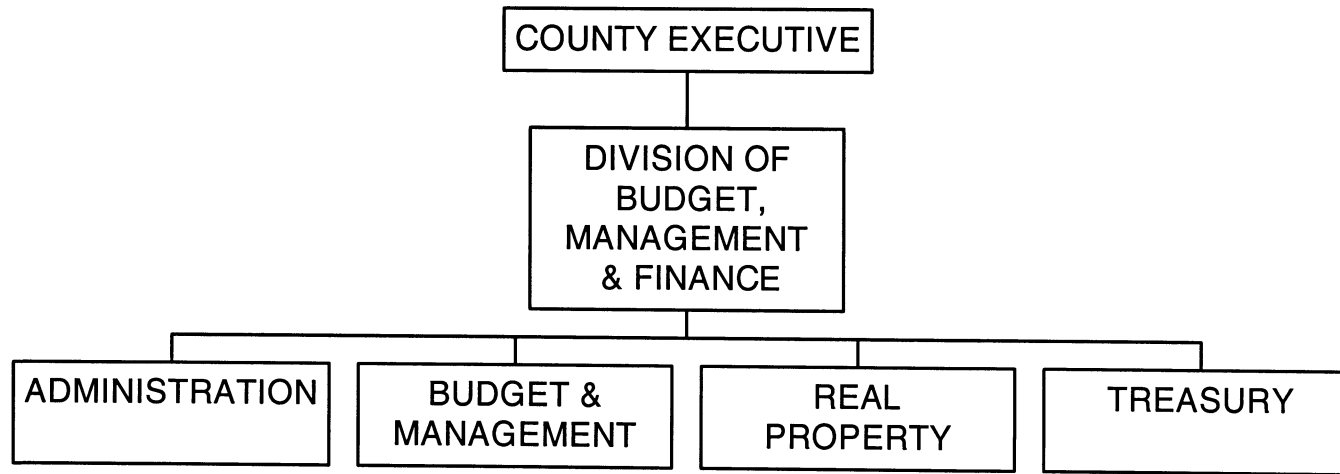
Fund: 110
Department: County Executive
Fund Center: 10110

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,095,356	500000	FULL-TIME SALARIES	1,229,070	1,132,435	824,777	551,867	551,867	-
-	500010	PART-TIME WAGES	12,554	7,759	7,759	51,752	51,752	-
-	500020	REGULAR PART TIME WAGES	29,422	23,436	23,436	23,436	23,436	-
-	500350	OTHER EMPLOYEE PYMTS	10,895	-	-	-	-	-
227,457	502000	FRINGE BENEFITS	300,849	-	186,244	-	-	-
884	505000	OFFICE SUPPLIES	7,316	10,400	9,360	9,010	9,010	-
256	506200	REPAIRS & MAINTENANCE	445	-	-	-	-	-
469	510000	LOCAL MILEAGE REIMBURSEMENT	594	450	100	500	500	-
7,792	510100	OUT OF AREA TRAVEL	19,901	12,000	12,000	12,000	12,000	-
-	510200	TRAINING & EDUCATION	1,017	500	1,491	2,000	2,000	-
-	516020	PRO SER CNT AND FEES	20,356	22,500	4,000	20,000	20,000	-
4,390	-	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	300	300	300	300	-
8,291	530000	OTHER EXPENSES	24,131	12,500	10,059	10,000	10,000	-
-	545000	RENTAL CHARGES	-	1,000	1,000	500	500	-
5,000	561410	LAB & TECH EQUIP	3,971	-	-	-	-	-
-	910100	ID COUNTY EXECUTIVE SRVS	(48,466)	-	-	-	-	-
174,225	980000	ID DISS SERVICES	148,734	193,740	165,208	175,507	175,507	-
1,524,120		Total Appropriations	1,760,789	1,417,020	1,245,734	856,872	856,872	-

Fund: 110
Department: County Executive
Fund Center: 10110

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	450000	INTERFND REV NON-SUB	2,004	-	-	-	-	-
40	467000	MISC DEPARTMENT INCOME	-	-	-	-	-	-
193	-	INTERFUND-COUNTY EXEC-GRANTS	-	-	-	-	-	-
233		Total Revenues	2,004	-	-	-	-	-

BUDGET, MANAGEMENT & FINANCE



Budget, Management and Finance

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	2,517,935	2,481,231	2,050,428	1,328,419	1,512,017
Other	<u>920,875</u>	<u>706,165</u>	<u>1,099,615</u>	<u>857,922</u>	<u>841,942</u>
Total Appropriation	3,438,810	3,187,396	3,150,043	2,186,341	2,353,959
Revenue	<u>405,674</u>	<u>900,404</u>	<u>820,266</u>	<u>820,266</u>	<u>531,500</u>
County Share	3,033,136	2,286,992	2,329,777	1,366,075	1,822,459

DESCRIPTION

The Division of Budget, Management and Finance is composed of five units: Administration; Budget and Management; Treasury; Real Property, and Revenue Recovery.

The Administration unit is responsible for overall supervision of the division and for secretarial and clerical support. This unit handles payroll, personnel, accounting and purchasing functions for all units of the consolidated division.

Budget and Management functions are combined into one unit. Duties performed by this unit include preparation of the tentative operating budget, the capital budget and the community college budget; implementation and monitoring of adopted budgets; and coordination of departmental communications with the County Legislature on all budget matters requiring legislative approval.

Other responsibilities of the unit include: preparing monthly budget monitoring reports in coordination with all county departments; developing the annual capital borrowing program; administering the audit response program; and conducting management studies and special projects designed to assure effective budget and financial planning and administrative efficiency.

The Treasury unit performs six functions. A supervision function provides administrative management and support for the other five treasury functions.

The Treasury unit continues to refine and improve the tax collection system. In 2006 the current DOS based collection software will continue to be upgraded to a Windows based program.

In performing reconciliation of taxes function, the collection of county real property tax is monitored during the period when collecting and recording is the mandated responsibility of the individual municipal receivers. After the roll is turned over to the County, this unit is responsible for balancing the tax roll.

The Correction of Errors (Petition) function allows for the processing of all tax petitions for correcting property tax bills. Duties include drafting legislative resolutions and coordinating petitions with town, school and village tax receivers and collectors; accounting for all relieved taxes; recording of all bankruptcies; and maintaining records on the tax status of properties.

The Cash Receipts and Deposits function is responsible for the actual receipt and timely deposit of all county property tax payments, all delinquent taxes and all revenues budgeted by the County for all funds. Vendor and payroll checks for the County are distributed in the

performance of this function.

The Posting of Tax Receivables function involves the correct posting of all county taxes, including Real Property taxes, Downtown Mall proceeds, Hotel Occupancy receipts, and Payments in Lieu of Taxes.

In 2003, the Erie County Legislature authorized the formation of the Erie Tax Certificate Corporation. The purpose of the ETCC was to sell in bulk tax lien certificates. XSPAND was retained by the ETCC as the servicer of the portfolio. The County of Erie was paid upfront for our delinquent tax liens certificates generating positive cash flow and increasing collections in each of the following years. Three sales have closed and we anticipate a fourth sale.

The Real Property Unit performs six functions with the Administration function coordinating and supervising the other five functions.

The Tax Mapping function performs surveying duties; establishes, verifies and maintains a network of geographic coordinates and legal markers for tax mapping reference purposes; updates all county maps and prepares and sells tax maps to the public.

The Real Property Division's Tax Maps are now digital. The digitized maps meet all State standards for a tax map and will increase the productivity of the tax mapping section. The County owns a state-of-the-art digitized tax map system that meets all State standards. The County digitized tax maps will serve as a foundation for a geographical information system (GIS) that other County departments can use.

In 2001, the Real Property Division entered into an inter-municipal agreement to provide assessment services to the Town of Grand Island. Due to the success of this relationship, the agreement was renewed again in 2005.

The Tax Preparation function ensures that the real property tax levy is equitably distributed among County taxpayers. This requires the maintenance of accurate tax rolls and the exact calculation of tax bills which are provided to local tax jurisdictions annually pursuant to the Tax Act. The unit is also required to maintain and update the database of real property sales and market value information based on the property sales verifications it receives from local assessors.

The Title Search function interprets and sorts real property sales and title documents received from the County Clerk's office. These documents are processed and forwarded to local assessors, the state and the tax map unit.

Tax Administration and Service is another function of the Real Property Unit. Functions performed by this unit were formerly performed by the Revaluation Unit which was funded in the Capital Budget.

Responsibilities include providing information and advice to local assessors, county officials and the public concerning real property tax laws and administration. This function is also responsible for acting upon petitions for property tax adjustments, exemptions and corrections.

The Revenue Recovery Unit is responsible for collection of all bad debts due the County. After County departments have used normal billing procedures and failed to collect revenue due to the County, the accounts are sent to the Revenue Recovery Unit. This unit acts as the County's Collection Agent in an effort to maximize revenue collections without the added expense of utilizing an outside agency.

The Division of Budget, Management and Finance derives revenues from tax and assessment services billed to other governments, the sale of tax maps and related documents, the sale and/or rental of County-owned property, fees charged for copies of tax records and similar documents, and from collection of prior year revenues.

MISSION STATEMENT

The mission of the Division of Budget, Management and Finance is to prepare, implement and monitor the operating, capital projects and Community College budgets, as well as to prepare the County, Town, School and Village property tax bills, and to maximize the collection of all current and delinquent real property taxes.

PROGRAM AND SERVICE OBJECTIVES

- To prepare tentative operating, capital, and community college budgets which meet the County Executive's fiscal, budgetary, service and management goals and guidelines.
- To implement, monitor and maintain balanced budgets; assure compliance with appropriations; meet service objectives and provide for the cost-effective operation of county government.
- To assure that appropriate, effective, and timely action is identified and recommended to address budgetary or fiscal issues and impacts which occur as a result of changing circumstances.
- To provide the County Executive and other decision-makers with accurate data, analytical reviews or studies and appropriate recommendations for the development of effective fiscal and policy decisions.
- To manage and monitor contracts with cultural agencies and countywide accounts which are the responsibility of the Division.

- To assist the Comptroller and the County's external auditors in the preparation and review of the County's quarterly and annual financial statements.
- To maximize the receipt of tax revenues.
- To make timely and accurate deposits of all funds which are in the best interests of the County.
- To monitor the collection of the County real property tax during the period when collection and recording is the mandated responsibility of the individual municipal receivers.
- To ensure the equitable distribution of the real property tax levy among county taxpayers.
- To provide accurate tax rolls and calculation of tax and tax bills to local jurisdictions annually as specified by the Tax Act.
- To receive and record sale verification information from local assessors to establish and update a database of real property sales and market value information.
- To notify all Erie County assessors of the real property transfers recorded in the County Clerk's office for their jurisdictions.
- To establish, verify and maintain a network of geographic coordinates for tax mapping reference purposes.
- To prepare and sell current tax maps to the public as requested, and record and monitor the sales revenues received.
- To inspect and appraise properties owned by the County or of interest to the County and provide appraisal information as requested.
- To provide information and advice to local assessors, county officials, and the public concerning tax laws, exemptions, tax law implementation and application.
- To review and approve or disapprove petitions for property tax adjustments, exemptions and corrections as provided by law.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006		Actual 2004	Estimated 2005	Estimated 2006
				Number of audit entrance and exit conferences attended	12	13	12
Number of annual tentative operating, capital and community college budgets prepared and submitted to Legislature	3	3	3	Number of audits and implementation plans reviewed and submitted to County Executive	12	14	12
Number of budget targets developed for departmental request guidelines	57	57	57	Number of Budget Monitoring Reports produced	9	4	9
Number of public budget hearings held	40	40	40	Number of budget-related communications reviewed or prepared for filing with the Erie County Legislature	575	575	575
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	57	57	57	Number of budget revision forms processed by budget staff	250	225	225
Number of management reviews completed	45	45	45	Number of labor union contract settlement fiscal impact studies completed	2	3	5
Number of position control documents processed (B-100's)	500	400	350	Number of amended Erie County budgets submitted to the Erie County Legislature to adjust for State budget impacts	0	0	0
Number of payroll analysis reports produced and evaluated	26	26	26	Number of State Budget fiscal impact analyses completed	2	2	2
Number of monthly fringe benefit tracking reports produced and evaluated	12	12	12	Percent of total current taxes receivable collected	93.25%	93.25%	93.5%
Number of departmental turnover and vacancy control plans monitored	65	65	66	Amount of delinquent taxes collected	\$13M	\$14 M	\$14 M
Number of departmental part-time, seasonal and temporary position control plans monitored	31	31	31	Number of county owned properties returned to the tax rolls	100	10	100
Number of departmental overtime utilization plans monitored	27	27	27	Number of tax account records maintained	362,265	362,400	362,500

	Actual 2004	Estimated 2005	Estimated 2006
Number of local taxing jurisdictions served	77	77	77
Number of deeds reviewed for section block and lot numbers	28,982	29,000	29,000
Number of tax rolls prepared	245	245	245
Number of tax bills prepared	1.0 Mil	1.1 Mil	1.1 Mil
Number of tax map revisions	7,245	7,300	7,300
Number of properties appraised or inspected	57	50	50
Number of petitions and court orders for property tax adjustments reviewed and processed	1,450	1,500	1,500

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Average cost per property tax bill issued	\$0.28	\$0.28	\$0.28

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Reduce number of weeks required for issuing first reminder notice relative to current year tax bill	3	3	3	2-3

2006 Budget Estimate - Summary of Personal Services

Fund Center 10210		Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					
Budget, Management and Finance		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1021010	Administration-Bud,Mgt&Finance											
Full-time	Positions												
1	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$116,364	1	\$116,364	1	\$100,597	1	\$100,597			
2	DIRECTOR-CENTER FOR COOPERATIVE ECON	17	0		0		1	\$82,416	1	\$82,416			Gain
3	ADMINISTRATIVE ASSISTANT CE (BUDGET)	09	1	\$43,279	0	\$0	0	\$0	0	\$0			
4	ADMINISTRATIVE ASSISTANT-COUNTY EXEC B	09	2	\$80,382	1	\$43,279	1	\$43,792	1	\$43,792			
5	PRINCIPAL CLERK	06	1	\$27,396	1	\$38,287	1	\$39,052	1	\$39,052			
Total:		5		\$267,421	3	\$197,930	4	\$265,857	4	\$265,857			
Cost Center	1021020	Budget & Management											
Full-time	Positions												
1	SENIOR BUDGET CONSULTANT	17	1	\$88,801	1	\$88,801	1	\$88,801	1	\$88,801			
2	SENIOR MANAGEMENT CONSULTANT (CE)	16	1	\$83,356	1	\$83,356	1	\$83,356	1	\$83,356			
3	BUDGET ANALYST	14	2	\$150,480	0	\$0	0	\$0	0	\$0			
4	MANAGEMENT CONSULTANT (COUNTY EXECU	14	0	\$0	0	\$0	1	\$57,830	1	\$57,830			New
5	MANAGEMENT CONSULTANT (COUNTY EXECU	14	1	\$67,758	0	\$0	0	\$0	0	\$0			
6	MANAGEMENT CONSULTANT ADMIN/BUDGET	14	1	\$67,758	0	\$0	0	\$0	0	\$0			
7	SYSTEMS ACCOUNTANT-BUDGET	11	1	\$57,816	1	\$58,972	1	\$60,152	1	\$60,152			
Total:		7		\$515,969	3	\$231,129	4	\$290,139	4	\$290,139			
Part-time	Positions												
1	CHIEF BUDGET EXAMINER (PT)	14	1	\$27,500	0	\$0	0	\$0	0	\$0			
2	CHIEF BUDGET EXAMINER (PT)	14	0	\$0	0	\$0	1	\$27,500	1	\$27,500			New
Total:		1		\$27,500	0	\$0	1	\$27,500	1	\$27,500			

2006 Budget Estimate - Summary of Personal Services

Fund Center 10210

Budget, Management and Finance

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1021030 Finance

Full-time Positions

1 SUPERVISOR OF ACCOUNTING & TAX SERVICE	14	1	\$52,770	0	\$0	0	\$0	0	\$0		
2 CHIEF DATA TAX CLERK	12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485		
3 SUPERVISING ACCOUNTANT	11	1	\$52,811	1	\$53,868	1	\$54,945	1	\$54,945		
4 BILLING COLLECTIONS SPECIALIST	10	0	\$0	1	\$48,949	1	\$49,928	1	\$49,928		
5 DATA TAX CLERK	09	2	\$83,788	1	\$50,871	1	\$51,888	1	\$51,888		
6 JUNIOR TAX ACCOUNTANT	09	1	\$49,872	1	\$50,871	1	\$51,888	1	\$51,888		
7 SENIOR CASHIER	07	2	\$82,580	1	\$42,116	1	\$42,958	1	\$42,958		
8 SENIOR TAX MAP TECHNICIAN	07	0	\$0	0	\$0	1	\$43,880	1	\$43,880		New
9 SENIOR TAX MAP TECHNICIAN	07	1	\$42,174	0	\$0	0	\$0	0	\$0		
10 TAX MAP TECHNICIAN	07	0	\$0	0	\$0	1	\$39,291	1	\$39,291		New
11 SEARCHER	06	2	\$68,781	1	\$39,073	1	\$39,855	1	\$39,855		
12 TAX MAP TECHNICIAN	06	6	\$211,637	3	\$117,219	3	\$119,565	3	\$119,565		
13 DATA PROCESSING CONTROL CLERK	05	1	\$34,657	1	\$35,350	1	\$36,057	1	\$36,057		
14 JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	\$34,050	1	\$34,730	1	\$35,424	1	\$35,424		
15 ACCOUNT CLERK	04	2	\$55,361	0	\$0	0	\$0	0	\$0		
16 SENIOR CLERK-STENOGRAPHER	04	1	\$31,762	0	\$0	0	\$0	0	\$0		
17 SENIOR CLERK-TYPIST	04	1	\$32,269	1	\$32,914	1	\$33,571	1	\$33,571		
18 RECEPTIONIST	03	1	\$25,542	0	\$0	0	\$0	0	\$0		
Total:		24	\$921,958	13	\$571,142	15	\$665,735	15	\$665,735		

Part-time Positions

1 SR. SYSTEMS COORD. RPS (PT)	14	0	\$0	1	\$27,500	1	\$27,500	1	\$27,500		
2 RIGHT OF WAY AGENT PT	10	1	\$18,400	0	\$0	0	\$0	0	\$0		
3 SENIOR CASHIER (PT)	07	1	\$17,997	0	\$0	0	\$0	0	\$0		
4 JUNIOR TAX ACCOUNT CLERK (PT)	06	1	\$13,013	0	\$0	0	\$0	0	\$0		
5 CLERK (P.T.)	01	1	\$11,049	0	\$0	0	\$0	0	\$0		
Total:		4	\$60,459	1	\$27,500	1	\$27,500	1	\$27,500		

Regular Part-time Positions

1 SENIOR CASHIER (RPT)	07	0	\$0	0	\$0	1	\$40,810	1	\$40,810		New
Total:		0	\$0	0	\$0	1	\$40,810	1	\$40,810		

2006 Budget Estimate - Summary of Personal Services

Fund Center 10210

Budget, Management and Finance

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1021040 Real Property Tax

Full-time Positions

1 DEPUTY COMM-DIR REAL PROP TAX SERVICES	16	1	\$80,521	1	\$80,521	1	\$82,499	1	\$82,499	
Total:		1	\$80,521	1	\$80,521	1	\$82,499	1	\$82,499	

Cost Center 1021050 Revenue Recovery Unit

Full-time Positions

1 ASSISTANT DIRECTOR OF REVENUE RECOVER	11	0	\$0	0	\$0	1	\$44,541	1	\$44,541	New
2 BILLING ACCOUNT CLERK	06	0	\$0	0	\$0	2	\$60,636	2	\$60,636	New
Total:		0	\$0	0	\$0	3	\$105,177	3	\$105,177	

Fund Center Summary Total

Full-time:	37	\$1,785,869	20	\$1,080,722	27	\$1,409,407	27	\$1,409,407
Part-time:	5	\$87,959	1	\$27,500	2	\$55,000	2	\$55,000
Regular Part-time:	0	\$0	0	\$0	1	\$40,810	1	\$40,810
Fund Center Totals:	42	\$1,873,828	21	\$1,108,222	30	\$1,505,217	30	\$1,505,217

COUNTY OF ERIE

Fund: 110
Department: Budget, Management and Finance
Fund Center: 10210

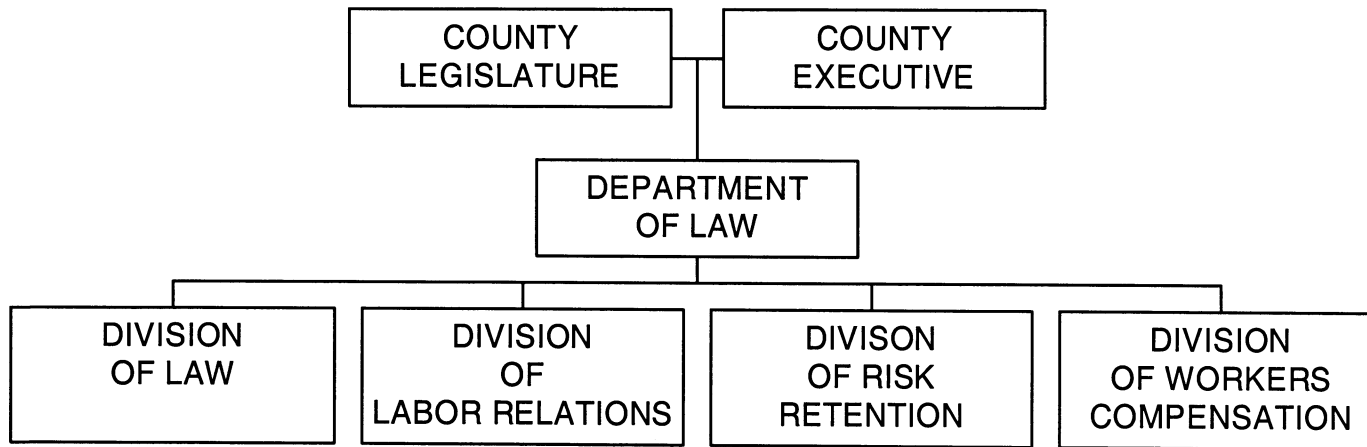
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,825,497	500000	FULL-TIME SALARIES	1,840,990	1,950,292	1,161,903	1,409,407	1,409,407	-
-	500010	PART-TIME WAGES	46,698	89,154	30,744	55,000	55,000	-
-	500020	REGULAR PART TIME WAGES	-	-	-	40,810	40,810	-
-	500300	SHIFT DIFFERENTIAL	249	-	-	200	200	-
-	500330	HOLIDAY WORKED	1,144	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	1,642	-	-	1,600	1,600	-
9,059	501000	OVERTIME	21,841	10,982	10,982	5,000	5,000	-
683,379	502000	FRINGE BENEFITS	568,669	-	124,790	-	-	-
18,317	505000	OFFICE SUPPLIES	12,199	16,000	14,400	20,000	20,000	-
4,849	506200	REPAIRS & MAINTENANCE	2,714	1,100	1,100	1,100	1,100	-
964	510000	LOCAL MILEAGE REIMBURSEMENT	712	900	200	200	200	-
4,773	510100	OUT OF AREA TRAVEL	3,838	6,876	5,376	5,000	5,000	-
-	510200	TRAINING & EDUCATION	558	2,350	1,175	2,175	2,175	-
24,624	516010	CONTRACTUAL EXPENSES	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	119,848	62,600	62,600	36,500	36,500	-
36,180	-	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	75	2,500	2,500	2,500	2,500	-
2,664	530000	OTHER EXPENSES	2,306	207,965	81,374	107,965	107,965	-
-	545000	RENTAL CHARGES	269	400	400	400	400	-
186	561410	LAB & TECH EQUIP	-	3,000	1,000	1,000	1,000	-
828,318	980000	ID DISS SERVICES	563,646	795,924	687,797	665,102	665,102	-
3,438,810		Total Appropriations	3,187,396	3,150,043	2,186,341	2,353,959	2,353,959	-

COUNTY OF ERIE

Fund: 110
Department: Budget, Management and Finance
Fund Center: 10210

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
46,757	405140	STATE AID STAR PROGRAM	41,709	41,709	41,709	34,000	34,000	-
-	405220	STATE AID - RAILROAD	21,152	-	-	21,000	21,000	-
12,227	415050	TREASURER FEES	11,847	12,000	12,000	12,000	12,000	-
122,363	420000	TAX-ASSMT SVCS OTHER GOVT	115,004	106,100	106,100	140,000	140,000	-
3,655	420520	RENT RL PROP-RTW EAS	3,582	2,500	2,500	2,500	2,500	-
-	421540	FORFEITURE OF DEPOSITS-LAND SALES	-	25,000	25,000	-	-	-
86,466	450010	INTERFUND-CAPITAL DISS	157,814	119,957	119,957	-	-	-
7,784	466000	MISCELLANEOUS RECEIPTS	8,398	5,000	5,000	8,000	8,000	-
3,417	466010	NSF CHECK FEES	2,239	3,000	3,000	3,000	3,000	-
5,955	466020	MINOR SALE-OTHER	8,816	5,000	5,000	5,000	5,000	-
117,050	466090	MISC TRUST FD REV	529,843	-	-	-	-	-
-	466180	UNANTICIPATED P/Y REVENUE	-	500,000	500,000	140,000	140,000	-
-		MARKET BASED REVENUE	-	-	-	166,000	166,000	-
405,674		Total Revenues	900,404	820,266	820,266	531,500	531,500	-

LAW



LAW	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	3,309,658	3,300,892	2,478,530	2,291,391	1,901,915
Other	<u>9,115,894</u>	<u>12,209,387</u>	<u>9,407,931</u>	<u>9,298,765</u>	<u>13,039,700</u>
Total Appropriation	12,425,552	15,510,279	11,886,461	11,590,156	14,941,615
Revenue	<u>1,072,753</u>	<u>2,148,255</u>	<u>1,645,168</u>	<u>1,645,168</u>	<u>1,900,000</u>
County Share	11,352,799	13,362,024	10,241,293	9,944,988	13,041,615

DESCRIPTION

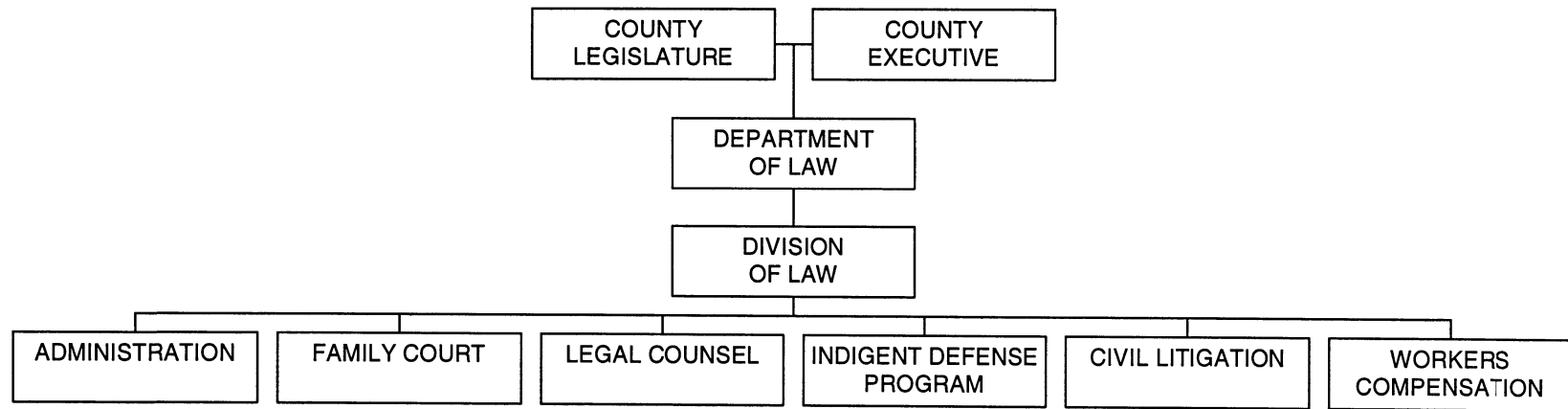
This administrative unit is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division of Law, the Division of Risk Retention, and the Division of Workers' Compensation.

The Division of Law serves as counsel and legal advisor to the County of Erie, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller and all the various departments, divisions and other administrative units of County government. Attorneys in the Division of Law, as of counsel to the Erie County Attorney, approve all County contracts as to form and prosecute and defend all civil actions and proceedings brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations and any other matter involving the County. Staff within the Division of Law investigate various workers' compensation claims and assist with the handling of workers' compensation matters. Additionally, attorneys working in the Division of Law prosecute juvenile offenders and collect child support owed by parents who live out of state.

The Division of Risk Retention and the Division of Workers' Compensation were established in the 1995 Budget in accordance with Statement 10 of the Governmental Accounting Standards Board which requires the use of the General Fund by state and local governments using a single budgetary fund to account for risk financing activities. Personnel are not budgeted in either the Division of Risk Retention or the Division of Workers' Compensation. Any and all matters involving either division are handled through the Division of Law.

The Erie County Attorney, as head of the Department of Law, is vested with sole authority to retain counsel on behalf of the County, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller and all the various departments, divisions and other administrative units of County government.

LAW – LAW DIVISION



LAW - LAW DIVISION	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	3,213,971	3,191,895	2,415,469	2,211,690	1,838,765
Other	<u>6,171,378</u>	<u>9,181,589</u>	<u>9,362,990</u>	<u>9,255,374</u>	<u>9,496,314</u>
Total Appropriation	9,385,349	12,373,484	11,778,459	11,467,064	11,335,079
Revenue	<u>1,068,272</u>	<u>2,148,255</u>	<u>1,645,168</u>	<u>1,645,168</u>	<u>1,900,000</u>
County Share	8,317,077	10,225,229	10,133,291	9,821,896	9,435,079

DESCRIPTION

The Division of Law provides all legal services to the County of Erie, as mandated by law. Such services are of a broad nature and encompass many areas of the law; they include the preparation and review of contracts, the completion of comprehensive legal research projects, the drafting of Local Laws and the preparation of all necessary documents in connection therewith, and the crafting of many opinion letters for the various departments, divisions and other administrative units of the County.

The Division of Law prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law, and any other civil matter involving the County and its various departments and functions.

Attorneys in the Division of Law appear on behalf of the County in Family Court proceedings involving juvenile delinquency, persons in need of supervision and matters relating to the Uniform Support of Dependents Law. Child support payments that are owed to Erie County residents by persons residing out of state are collected by members of the Division of Law staff.

The Division of Law investigates various workers' compensation claims and assists with the handling of workers' compensation matters.

The Division of Law also provides legal assistance in the sale of properties foreclosed for failure to pay back taxes. It represents the County in condemnation proceedings and other matters necessary to secure property for the public good. The Division actively represents the County's interests in court in connection with challenges to the assessment of real property and the taxes collected thereunder.

The Division of Law also administers the Indigent Defense Program. The program provides operating funds to assure legal services to individuals who cannot afford a private attorney.

The division derives revenues from legal services provided to the Sheriff, the Health Department, the Sewer Funds and the Erie County Medical Center. It is also reimbursed by the Department of Social Services for the salaries of attorneys assigned to collect child support payments owed to County residents by parties who reside out of state and to practice before the Family Court on behalf of the department in support matters.

MISSION STATEMENT

To provide thoughtful and sound counsel to the County's departments and administrative units.

PROGRAM AND SERVICE OBJECTIVES

- To provide thorough, timely and effective legal counsel to the County Executive, the County Legislature, and all departments, divisions and other administrative units of the County.
- To provide prompt contract review that incorporates risk analysis to the County Executive, the County Legislature, and all departments, divisions and other administrative units of the County.
- To effectively and vigorously represent the county in litigated civil matters, particularly those arising under the self-insurance program.
- To prosecute juvenile offenders in Family Court.
- To enforce child support orders and pursue back payments from deadbeat parents.
- To create and maintain an inventory of pending litigation, and to regularly review pending litigation files to define a consistent policy and to determine reasonable settlement/reserve values.
- To insure improved collection of unpaid real property taxes and maximize the return on the sale of property through tax foreclosure.
- To cooperate with county departments to maintain an effective Risk Management Program.

- To assure the provision of cost-effective legal services to indigent persons and prisoners through implementation and monitoring of service contracts with the Erie County Bar Association and the Legal Aid Bureau of Buffalo, Inc.
- To maintain state of the art legal technology and resources so as to assist with efficient operation of the Division of Law.

TOP PRIORITIES FOR 2006

- To provide thorough, timely and effective legal counsel to the County Executive, the County Legislature, and all departments, divisions and other administrative units of the County.
- To effectively and vigorously represent the County in litigated civil matters, particularly those arising under the self-insurance program.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of non-litigation files Maintained,	2,600	2,800	3,000
Number of litigation files maintained	457	500	550
Number of hours of in-house training provided to staff attorneys	0	0	150
Number of juvenile delinquent and PINS petitions filed with the court	3,750	3,900	4,100
Outgoing child support proceedings for Title IV-D	325	350	375
Incoming child support proceedings for Title IV-D	450	475	500

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Average cost per Family court prosecution	240.10	151.30	143.90

PERFORMANCE GOALS

- Close out and provide long-term storage for minor claims files, on a timely basis.
- Establish in-house training and continuing legal education ("CLE") compliance monitoring for assistant county attorneys.
- Improve the timeliness of processing all child support claims filed pursuant to Title IV-D.
- Provide better organization for county-wide risk retention and workers' compensation claims processing and assessment, and develop performance measures relative to same.

2006 Budget Estimate - Summary of Personal Services

Fund Center 16010			Job	Prior Year 2004	Current Year 2005		----- Ensuing Year 2006 -----							
County Attorney			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1601010	Administration - Law Division												
Full-time			Positions											
1	COUNTY ATTORNEY		21	1	\$124,008	1	\$124,008	1	\$124,008	1	\$124,008			
2	FIRST ASSISTANT COUNTY ATTORNEY		19	0	\$0	0	\$0	1	\$117,148	1	\$117,148			New
3	FIRST ASSISTANT COUNTY ATTORNEY		19	1	\$105,855	0	\$0	0	\$0	0	\$0			
4	ASSISTANT COUNTY ATTORNEY		17	2	\$191,972	2	\$191,972	2	\$191,972	2	\$191,972			
5	SECOND ASSISTANT CO ATTY(LABOR RELATIO		17	1	\$84,404	1	\$84,404	1	\$88,801	1	\$88,801			
6	ASSISTANT COUNTY ATTORNEY		16	1	\$79,273	0	\$0	0	\$0	0	\$0			
7	ASSISTANT COUNTY ATTORNEY		14	1	\$61,131	1	\$67,758	1	\$67,758	1	\$67,758			
8	EXECUTIVE ADMINISTRATIVE SECRETARY-LA		13	1	\$60,547	1	\$60,547	1	\$60,547	1	\$60,547			
9	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)		10	3	\$155,545	0	\$0	0	\$0	0	\$0			
10	SECRETARY TO COUNTY ATTORNEY		08	1	\$38,128	1	\$39,959	1	\$39,959	1	\$39,959			
11	PRINCIPAL CLERK		06	1	\$34,449	0	\$0	0	\$0	0	\$0			
12	PRINCIPAL CLERK		06	0		0		1	\$38,247	1	\$38,247			Gain
13	RECEPTIONIST		03	1	\$28,427	1	\$28,995	1	\$29,576	1	\$29,576			
Total:			14		\$963,739	8	\$597,643	10	\$758,016	10	\$758,016			
Part-time			Positions											
1	LAW STUDENT ASSISTANT (PT)		06	4	\$22,128	2	\$11,284	2	\$11,510	2	\$11,510			
Total:			4		\$22,128	2	\$11,284	2	\$11,510	2	\$11,510			
Regular Part-time			Positions											
1	ASSISTANT COUNTY ATTORNEY (RPT)		18	1	\$49,925	0	\$0	0	\$0	0	\$0			
2	SECOND ASSISTANT COUNTY ATTORNEY (RPT		18	1	\$58,166	1	\$58,166	1	\$58,166	1	\$58,166			
3	CONFIDENTIAL INVESTIGATOR RPT		10	0	\$0	0	\$0	2	\$61,870	2	\$61,870			New
4	LEGAL ASSISTANT (RPT)		09	1	\$16,464	0	\$0	0	\$0	0	\$0			
Total:			3		\$124,555	1	\$58,166	3	\$120,036	3	\$120,036			
Seasonal			Positions											
1	LAW STUDENT ASSISTANT (PT)		06	4	\$42,148	1	\$10,747	1	\$10,962	1	\$10,962			
2	LAW STUDENT ASSISTANT (PT)		06	0	\$0	0	\$0	2	\$10,962	2	\$10,962			New
Total:			4		\$42,148	1	\$10,747	3	\$21,924	3	\$21,924			

2006 Budget Estimate - Summary of Personal Services

Fund Center 16010

County Attorney

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Ensuing Year 2006 Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1601020 Family Court

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	1	\$85,405	1	\$87,462	1	\$87,462	1	\$87,462		
2 ASSISTANT COUNTY ATTORNEY	15	1	\$75,306	1	\$75,306	1	\$75,306	1	\$75,306		
3 ASSISTANT COUNTY ATTORNEY	14	2	\$128,889	2	\$132,192	2	\$135,516	2	\$135,516		
4 ASSISTANT COUNTY ATTORNEY	13	1	\$45,831	0	\$0	0	\$0	0	\$0		
5 LEGAL STENOGRAPHER	06	1	\$36,762	1	\$29,723	0	\$0	0	\$0		
6 LEGAL STENOGRAPHER	06	2	\$68,781	1	\$39,073	1	\$39,855	1	\$39,855		Delete
7 PARALEGAL MEDICAL MALPRACTICE	05	1	\$31,610	0	\$0	0	\$0	0	\$0		
Total:		9	\$472,584	6	\$363,756	5	\$338,139	5	\$338,139		

Cost Center 1601030 Legal Counsel

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	2	\$146,318	0	\$0	0	\$0	0	\$0		
2 ASSISTANT COUNTY ATTORNEY	15	1	\$75,306	0	\$0	0	\$0	0	\$0		
3 ASSISTANT COUNTY ATTORNEY	14	1	\$67,758	1	\$61,131	1	\$64,434	1	\$64,434		
4 LEGAL STENOGRAPHER	06	2	\$76,614	2	\$74,210	2	\$75,695	2	\$75,695		
Total:		6	\$365,996	3	\$135,341	3	\$140,129	3	\$140,129		

Regular Part-time Positions

1 ASSISTANT COUNTY ATTORNEY (RPT)	16	1	\$66,980	1	\$71,069	0	\$0	0	\$0		Delete
2 ASSISTANT COUNTY ATTORNEY (RPT)	16	1	\$71,069	0	\$0	0	\$0	0	\$0		
Total:		2	\$138,049	1	\$71,069	0	\$0	0	\$0		

Cost Center 1601050 Civil Litigation

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	1	\$87,462	1	\$89,519	0	\$0	0	\$0		Delete
2 ASSISTANT COUNTY ATTORNEY	16	4	\$333,424	2	\$166,712	2	\$168,761	2	\$168,761		
3 ASSISTANT COUNTY ATTORNEY	15	1	\$71,608	3	\$225,918	3	\$225,918	3	\$225,918		
4 ASSISTANT COUNTY ATTORNEY	14	0	\$0	0	\$0	1	\$51,232	1	\$51,232		New
5 LEGAL STENOGRAPHER	06	1	\$33,114	0	\$0	0	\$0	0	\$0		
Total:		7	\$525,608	6	\$482,149	6	\$445,911	6	\$445,911		

2006 Budget Estimate - Summary of Personal Services

Fund Center 16010

County Attorney

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 ----- No: Dept-Req No: Exec-Rec No: Leg-Adopt Remarks
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Fund Center Summary Total

Full-time:	36	\$2,327,927	23	\$1,578,889	24	\$1,682,195	24	\$1,682,195
Part-time:	4	\$22,128	2	\$11,284	2	\$11,510	2	\$11,510
Regular Part-time:	5	\$262,604	2	\$129,235	3	\$120,036	3	\$120,036
Seasonal:	4	\$42,148	1	\$10,747	3	\$21,924	3	\$21,924
Fund Center Totals:	49	\$2,654,807	28	\$1,730,155	32	\$1,835,665	32	\$1,835,665

COUNTY OF ERIE

Fund: 110
Department: Law
Fund Center: 16010

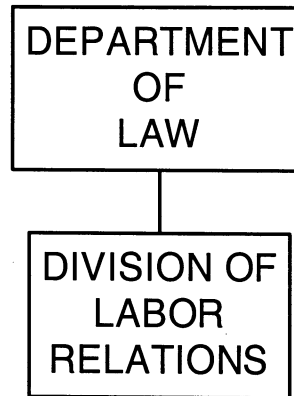
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,474,704	500000	FULL-TIME SALARIES	2,366,056	2,207,310	1,706,879	1,682,195	1,682,195	-
-	500010	PART-TIME WAGES	38,468	65,556	65,556	11,510	11,510	-
-	500020	REGULAR PART TIME WAGES	129,517	142,603	102,279	120,036	120,036	-
-	500030	SEASONAL EMP WAGES	-	-	-	21,924	21,924	-
-	500330	HOLIDAY WORKED	118	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	3,133	-	-	3,100	3,100	-
739,267	502000	FRINGE BENEFITS	654,603	-	336,976	-	-	-
10,938	505000	OFFICE SUPPLIES	9,222	18,500	10,500	10,500	10,500	-
738	506200	REPAIRS & MAINTENANCE	2,716	10,800	6,369	7,369	7,369	-
88	510000	LOCAL MILEAGE REIMBURSEMENT	522	2,250	1,000	1,000	1,000	-
-	510100	OUT OF AREA TRAVEL	466	2,250	1,750	1,750	1,750	-
-	510200	TRAINING & EDUCATION	6,255	38,000	2,000	40,000	40,000	-
2,404,155	516010	CONTRACTUAL-LEGAL AID	2,476,280	2,520,480	2,520,480	2,624,900	2,578,500	-
3,498,673	516010	CONTRACTUAL-ERIE CO BAR	7,004,263	7,004,263	7,004,263	7,004,263	7,004,263	-
-	516020	PRO SER CNT AND FEES	219,871	354,000	310,115	354,000	354,000	-
182,415	-	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	-	1,000	3,000	3,000	-
19,268	530000	OTHER EXPENSES	18,735	5,000	4,500	7,000	7,000	-
162,156	545000	RENTAL CHARGES	173,390	176,000	176,000	180,000	180,000	-
-	912000	ID DSS SERVICES	-	28,771	28,771	28,771	29,592	-
-	916000	ID COUNTY ATTORNEY SRV	(809,943)	(905,774)	(905,774)	(814,838)	(814,838)	-
(85,589)	-	INTERDEPT-SHERIFF	-	-	-	-	-	-
(83,818)	-	INTERDEPT-HEALTH	-	-	-	-	-	-
62,354	980000	ID DISS SERVICES	79,812	108,450	94,400	94,178	94,178	-
9,385,349		Total Appropriations	12,373,484	11,778,459	11,467,064	11,380,658	11,335,079	-

COUNTY OF ERIE

Fund: 110
Department: Law
Fund Center: 16010

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	405210	STATE AID INDIGENT DEFENSE	1,801,258	1,302,000	1,302,000	1,700,000	1,700,000	-
87,119	408530	STATE AID-CRIMINAL JUSTICE PROG	-	-	-	-	-	-
-	415250	ETASC PROCEEDS	-	25,000	25,000	-	-	-
-	415350	LEGAL SERVICE REIMB.	30,000	-	-	-	-	-
22,272	423000	REFUNDS P/Y EXPENSE	10,689	-	-	-	-	-
-	450000	INTERFND REV NON-SUB	2,245	-	-	-	-	-
-	466090	MISCELLANEOUS TRUST FUND REVENUE	-	29,768	29,768	-	-	-
10,785	466130	OTHER UNCLASSIFIED REVENUE	15,664	-	-	-	-	-
-	466280	LOCAL SOURCE REVENUE-ECMC	288,400	288,400	288,400	200,000	200,000	-
280,000		INTERFUND-ECMC	-	-	-	-	-	-
590,000		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
22,639		INTERFUND-SD 1, 4 & 5	-	-	-	-	-	-
4,758		INTERFUND-SD 2	-	-	-	-	-	-
23,964		INTERFUND-SD SOUTHTOWNS/SD3	-	-	-	-	-	-
3,870		INTERFUND-SD 6	-	-	-	-	-	-
22,865		DEPARTMENT OF LAW CAPITAL	-	-	-	-	-	-
1,068,272		Total Revenues	2,148,255	1,645,168	1,645,168	1,900,000	1,900,000	-

DIVISION OF LABOR RELATIONS



LABOR RELATIONS	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	95,687	108,997	63,061	79,701	63,150
Other	<u>41,375</u>	<u>31,045</u>	<u>44,941</u>	<u>43,391</u>	<u>43,386</u>
Total Appropriation	137,062	140,042	108,002	123,092	106,536
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	137,062	140,042	108,002	123,092	106,536

DESCRIPTION

The Division of Labor Relations negotiates and administers collective bargaining agreements with the labor organizations representing the employees of the County of Erie. While administering the County's collective bargaining agreements, the Division investigates and resolves grievances filed by the unions on behalf of their members. It prepares and represents the County in arbitration hearings in cases that reach arbitration.

This office also represents the County in all matters before the New York Public Employment Relations Board.

MISSION STATEMENT

It is the mission of the Division of Labor Relations to interact with public employee unions and other employees as the representative of Erie County government and the Erie County taxpayer. The goal of these interactions is to promote harmonious labor/management relations in a responsible way. To accomplish this mission, the Division of Labor Relations negotiates collective bargaining agreements, interprets and implements statutory and contractual obligations, represents the County of Erie in arbitrations and other administrative hearings, listens and responds to employee grievances, and advises County Departments and Administrative Units on how to handle labor issues.

PROGRAM AND SERVICE OBJECTIVES

- Upon expiration of collective bargaining agreements, the Division prepares County proposals, reviews union proposals and conducts negotiations sessions up to and including final agreements.
- Administer collective bargaining agreements for the eight bargaining units representing County employees. Provide advice to department heads concerning the implementation, administration and interpretation of the collective bargaining agreements including matters such as discipline, discharge and employee performance.

- Assist department heads in answering first step grievances. Conduct second step grievance hearings on all grievances not settled at first step. Prepare for and conduct arbitration hearings for grievances not settled at second step.
- Represent the County in all matters before the Public Employee Relations Board (PERB), including pre-hearing conferences, hearings and appeals concerning allegations of violations of the Taylor Law.
- Conduct training for County employees.

TOP PRIORITIES FOR 2006

Negotiate Collective Bargaining Agreements:

- American Federation of State, County and Municipal Employees representing 2,100 blue collar employees.
- Teamsters, Local 264 representing 560 Deputy Sheriff Officers.
- Police Benevolent Association representing 170 Deputy Sheriffs, road patrol.
- New York State Nurses Association representing 600 Registered Nurses.

Promote labor harmony while protecting the best interests of Erie County taxpayers.

Clarify unresolved issues regarding labor and employment matters.

Seek determination from the appropriate authority when legitimate interpretation questions arise.

Seek to diminish frivolous grievances.

Operate the office in an efficient and cost-effective way.

Provide labor and human resources assistance to ECMC, ECC, Libraries and Sheriff's Office.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of bargaining unit contracts settled	4	1	5
Number of arbitration and PERB hearings held	120	150	140

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per arbitration conducted	\$1,600	\$1,700	\$1,800

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Estimated grievances filed	700	650	600	550
Estimated arbitration and PERB hearings	150	140	130	120

OUTCOME MEASURES

- Number of Agreements negotiated and cost of settlements reached.
- Comparison of number of grievances filed with prior years.
- Review of number of cases referred to arbitration as opposed to settlement.
- Number of seminars held throughout the County.

2006 Budget Estimate - Summary of Personal Services

Fund Center 10310

Labor Relations

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1031010 Labor Relations

Full-time Positions

1 SECRETARIAL STENOGRAPHER(LABOR RELATI	07	1	\$40,088	1	\$40,088	1	\$40,088	1	\$40,088	
Total:		1	\$40,088	1	\$40,088	1	\$40,088	1	\$40,088	

Part-time Positions

1 ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	\$18,491	1	\$18,491	1	\$18,491	1	\$18,491	
2 ASSISTNAT DIRECTOR-LABOR REL ATTY PT	57	1	\$18,491	0	\$0	0	\$0	0	\$0	
Total:		2	\$36,982	1	\$18,491	1	\$18,491	1	\$18,491	

Seasonal Positions

1 INTERN (SEASONAL)	01	1	\$4,394	1	\$4,482	1	\$4,571	1	\$4,571	
Total:		1	\$4,394	1	\$4,482	1	\$4,571	1	\$4,571	

Fund Center Summary Total

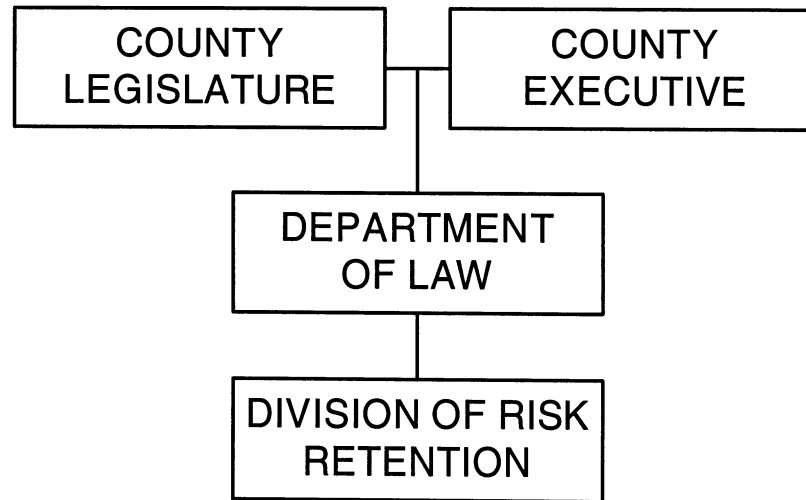
Full-time:	1	\$40,088	1	\$40,088	1	\$40,088	1	\$40,088
Part-time:	2	\$36,982	1	\$18,491	1	\$18,491	1	\$18,491
Seasonal:	1	\$4,394	1	\$4,482	1	\$4,571	1	\$4,571
Fund Center Totals:	4	\$81,464	3	\$63,061	3	\$63,150	3	\$63,150

COUNTY OF ERIE

Fund: 110
Department: Labor Relations
Fund Center: 10310

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
81,610	500000	FULL-TIME SALARIES	45,833	40,088	40,088	40,088	40,088	-
-	500010	PART-TIME WAGES	38,996	18,491	18,491	18,491	18,491	-
-	500030	SEASONAL EMP WAGES	4,405	4,482	4,482	4,571	4,571	-
14,077	502000	FRINGE BENEFITS	19,763	-	16,640	-	-	-
235	505000	OFFICE SUPPLIES	881	1,000	1,000	1,000	1,000	-
49	510000	LOCAL MILEAGE REIMBURSEMENT	-	50	50	50	50	-
1,116	510100	OUT OF AREA TRAVEL	1,270	1,500	1,500	1,500	1,500	-
-	510200	TRAINING & EDUCATION	1,262	2,000	2,000	2,000	2,000	-
-	516020	PRO SER CNT AND FEES	19,060	28,000	27,900	28,000	28,000	-
32,273		DUES & FEES	-	-	-	-	-	-
136	530000	OTHER EXPENSES	50	300	300	300	300	-
-	545000	RENTAL CHARGES	-	-	100	-	-	-
-	561410	LAB & TECH EQUIP	442	-	-	-	-	-
(25)	561420	OFFICE EQUIPMENT	-	1,000	1,000	1,000	1,000	-
7,591	980000	ID DISS SERVICES	8,082	11,091	9,541	9,536	9,536	-
137,062		Total Appropriations	140,042	108,002	123,092	106,536	106,536	-

LAW-RISK RETENTION



RISK RETENTION	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	0	0	0	0	0
Other	<u>2,903,141</u>	<u>2,996,753</u>	<u>0</u>	<u>0</u>	<u>3,500,000</u>
Total Appropriation	2,903,141	2,996,753	0	0	3,500,000
Revenue	<u>4,481</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,898,660	2,996,753	0	0	3,500,000

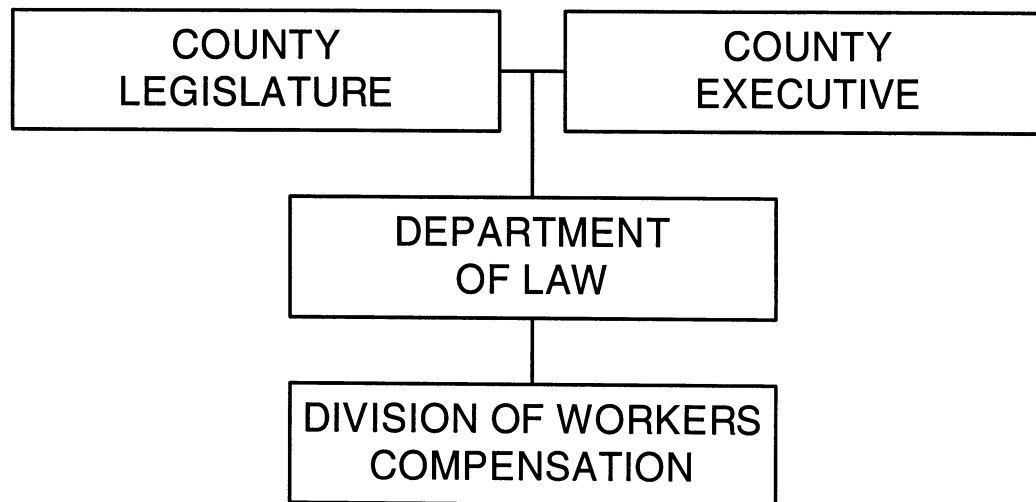
DESCRIPTION

Statement No. 10 of the Governmental Accounting Standards Board (GASB) established accounting and financial reporting standards for risk financing and insurance related activities of state and local governments. If state and local governments are using a single budgetary fund, either the General Fund or an Internal Services Fund must be used to account for risk financing activities. Erie County has elected to use the General Fund for such accounting.

In prior years, a Self Insurance Fund was used to accommodate risk financing transactions. The 1995 Budget reflected the creation of the new Division of Risk Retention in the General fund to ensure compliance with the GASB standard. Personnel is not budgeted in the Division of Risk Retention.

State and local government entities are required to report an estimated loss from a claim as an expenditure/expense and as a liability if information available before the financial statements are issued indicates that it is probable an asset has been impaired or a liability has been incurred at the date of the financial statements, and the amount of the loss can be reasonably estimated. The amount of estimated losses to be recognized is established through a review of asserted claims and an evaluation of the exposure to "Incurred But Not Reported" (IBNR) conditions. Asserted claims can be estimated based on a case-by-case review of all claims, the application of historical experience to outstanding claims, or a combination of these methods. Estimates of IBNR losses are based on historical experience. Once the amount of loss is established, it can be allocated among the funds in any manner. Related expenditures and liabilities are recognized using the modified accrual basis of accounting. Loss liabilities are only recognized as expenditures and fund liabilities are recognized to the extent that the amounts are payable with expendable available financial resources. Any remaining liabilities are reported in the General Long Term Debt Account Fund.

LAW – WORKERS COMPENSATION



WORKERS COMPENSATION	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	0	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriation	0	0	0	0	0
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	0	0	0	0	0

DESCRIPTION

Similar to the Division of Risk Retention, the Division of Workers' Compensation is included in the Budget to ensure compliance with Statement No. 10 of the Governmental Accounting Standards Board.

Statement 10 requires that if a single budgetary fund is used for risk financing activities, either the General Fund or an Internal Services Fund must be used. Workers' Compensation is a category of risk financing. Payments to the General Fund by other funds for allocated loss expenditures/expenses must be reported as expenditures or expenses in the reimbursing fund and as reductions of the expenditures in the General Fund. The appropriation for Workers' Compensation for the General Fund portion continues to appear in Department 310 – Countywide Undistributed.

Personnel is not budgeted in this division.

COUNTY OF ERIE

Fund: 110
Department: Risk Retention
Fund Center: 16020

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,903,141	555050	INSURANCE CHARGES	2,996,753	-	-	3,500,000	3,500,000	-
2,903,141		Total Appropriations	2,996,753	-	-	3,500,000	3,500,000	-

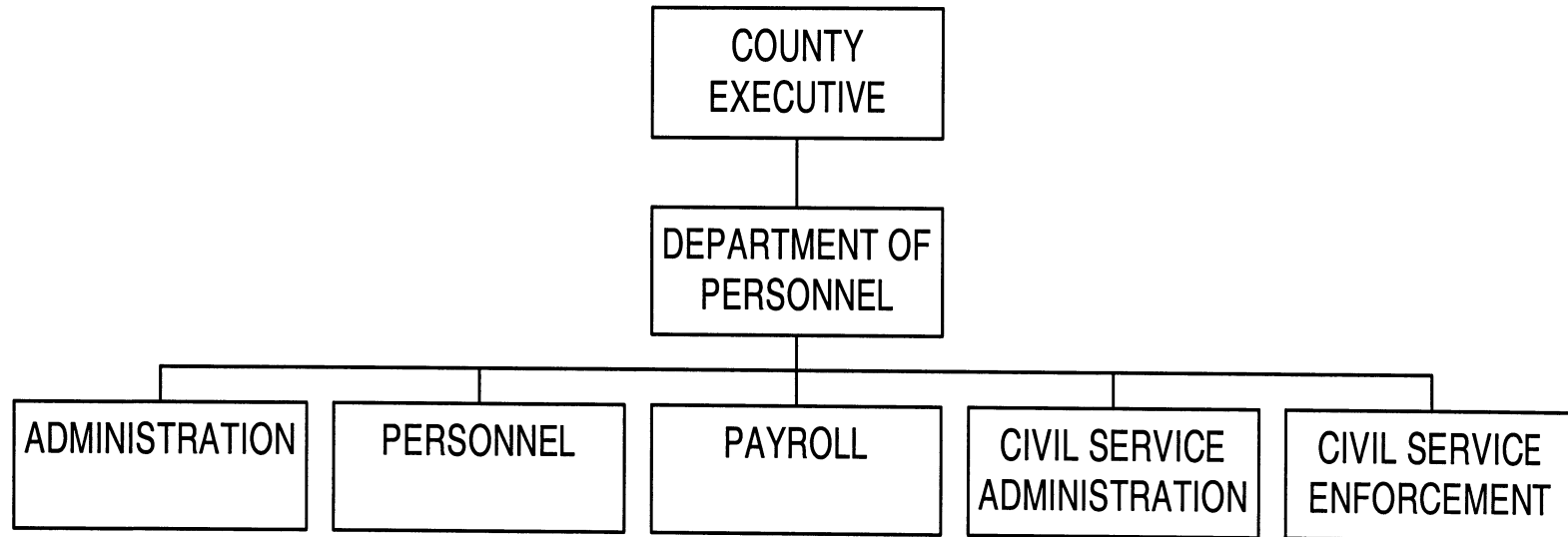
Fund: 110
Department: Risk Retention
Fund Center: 16020

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
4,481	485031	RISK RETENTION GENERAL LIAB	-	-	-	-	-	-
4,481		Total Revenues	-	-	-	-	-	-

Fund: 110
Department: Workers Compensation
Fund Center: 16030

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
11,299,339	502050	FRINGE BENEFITS-WORKERS COMPENSATION	12,219,447	9,950,000	9,950,000	10,350,000	10,350,000	-
(11,299,339)	502130	FRINGE BENEFITS-WORK COMP OTHER FUND REIMB	(11,225,056)	(9,950,000)	(9,950,000)	(10,350,000)	(10,350,000)	-
-	502140	3RD PARTY RECOVERIES	(994,391)	-	-	-	-	-
-		Total Appropriations	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	2,186,034	2,247,777	1,584,376	1,327,216	1,160,344
Other	<u>546,551</u>	<u>514,498</u>	<u>650,827</u>	<u>609,031</u>	<u>694,067</u>
Total Appropriation	2,732,585	2,762,275	2,235,203	1,936,247	1,854,411
Revenue	<u>135,030</u>	<u>258,135</u>	<u>382,784</u>	<u>382,784</u>	<u>247,150</u>
County Share	2,597,555	2,504,140	1,852,419	1,553,463	1,607,261

DESCRIPTION

The Department is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of employees based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies and municipalities in the County. The Department administers, interprets and enforces Civil Service Law for the County and municipalities and coordinates administration of Civil Service exams and the certification of eligible lists. The Department also directly manages the County's personnel programs, payroll processing, and unemployment insurance program.

The Department provides a full range of personnel administration services. These include position classification and compensation, fringe benefit development and administration, labor and employee relations, employee training and development, and the coordination of employee recruitment, selection, evaluation, and discipline programs and procedures. It prepares the County's bi-weekly payroll and maintains employee records for both current and retired employees, assuring that required reports are prepared and submitted.

MISSION STATEMENT

To interpret and administer all provisions of New York State Civil Service Law and to develop, administer and coordinate a comprehensive human resources program, including payroll, benefits, examinations, recruitment, selection and training.

PROGRAMS AND SERVICE OBJECTIVES

- To effectively administer the County's personnel, payroll and employee benefit programs and provide information and assistance as requested to county administrators and employees pertaining to fringe benefits, personnel matters, payroll status or processing, and unemployment compensation claims.
 - To provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification and compensation.
 - To review and approve/disapprove County personnel changes and new appointments in accordance with County policy and procedures, provisions of collective bargaining agreements and New York State Civil Service Law.
- ## TOP PRIORITIES FOR 2006
- Expand our website capabilities to allow local agencies to download Civil Service eligible lists and have direct access to job descriptions and related Civil Service documents. This was partially completed in 2004, and is going well.
 - Work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service matters by using on-line capabilities, including position requests, payrolls and certification of payrolls.
 - Review existing job descriptions, update where necessary, and make available on-line.
 - Develop training programs for local municipalities relating to Civil Service and related matters.
- To provide support services and assistance to County departments, towns, villages, school districts and special districts relating to the interpretation and administration of New York State Civil Service Law.
 - To coordinate the administration of Civil Service tests and certify eligible lists for the selection and hiring of personnel based on merit.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
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ALL FUNCTIONS

Meetings attended with county, town, village, school/special district authorities to discuss Civil Service matters	800	800	800
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EXAM & ELIGIBLE LIST CERTIFICATION

Civil Service examination applications reviewed	8,922	3,700	6,000
Civil Service examinations conducted and eligible lists established	199	136	150

FRINGE BENEFIT ADMINISTRATION

Employee and retiree health and dental insurance accounts maintained	12,000	12,000	12,000
Payroll - Retirement System:			
Retirement requests processed for salary and service determinations	1,100	900	800

COUNTY CLASSIFICATION & COMPENSATION

Position classification requests reviewed	400	400	250
Job descriptions developed or revised	200	200	225
Job audits conducted	80	80	60

	Actual 2004	Estimated 2005	Estimated 2006
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PAYROLL RECORDS

Number of appointments reviewed and processed	8,000	8,000	8,000
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ADMINISTRATION

Training sessions held	40	40	40
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COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost of issuing a county employee paycheck	\$0.91	\$0.91	\$0.91

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Reduce response time to request for certified eligible lists	5 days	7 days	5 days
Increase participation in County training programs	120	100	100
Reduce average time to respond to written requests for Civil Service/Personnel Information	3 days	5 days	4 days
Increase monitoring of Town and Village Civil Service appointments/ number of payrolls audited/ certification monthly	7	7	7

	Actual 2004	Estimated 2005	Estimated 2006
Increase number of job audits/ classifications studies performed annually	50	50	50
Increase employee participation in Personnel Department's Employee Orientation Program	150	0	0
Decrease time needed to prepare new job descriptions	15 days	15 days	15 days
Reducing processing time for employee out-of-title grievances	30 days	30 days	30 days
Reduce processing time for mandated NYS Retirement System Salary and Service Determinations	15 days	13 days	12 days
Increase amount of time Civil Service Examination announcements are publicized prior to last filing date	20 days	25 days	27 days
Increase audits of County Departments to identify duplicate or excessive health/dental insurance enrollees	7	10	15

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Percentage of County Employees enrolled in paycheck direct deposit program	60	70	70	70
Number of working days needed to establish an eligible list upon receipt of raw results from New York Civil Service Department	15	14	12	9

2006 Budget Estimate - Summary of Personal Services

Fund Center 16110			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Personnel Department			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1611010	Administration - Pers.												
Full-time			Positions											
1	COMMISSIONER OF PERSONNEL		18	1	\$94,896	1	\$99,850	1	\$99,850	1	\$99,850			
2	CHIEF OF CLASSIFICATION AND COMPENSATIO		16	1	\$91,570	1	\$93,627	0	\$0	0	\$0			Delete
3	MANAGER OF WORKERS COMPENSATION		15	1	\$71,608	0	\$0	0	\$0	0	\$0			
4	CHIEF OF CLASSIFICATION AND COMPENSATIO		14	0	\$0	0	\$0	1	\$80,860	1	\$80,860			New
5	INTERNE PERSONNEL SPECIALIST		12	1	\$55,305	1	\$52,618	1	\$55,305	1	\$55,305			
6	SECRETARY, COMMISSIONER OF PERSONNEL		10	1	\$46,592	1	\$46,592	1	\$46,592	1	\$46,592			
7	JUNIOR ADMINISTRATIVE ASSISTANT		07	1	\$40,412	1	\$41,221	1	\$42,045	1	\$42,045			
Total:			6		\$400,383	5	\$333,908	5	\$324,652	5	\$324,652			
Part-time			Positions											
1	DIRECTOR OF CLASSIFICATION & COMP (PT)		16	1	\$4,692	0	\$0	0	\$0	0	\$0			
2	CHIEF OF CLASSIFICATION AND COMPENSATIO		15	0	\$0	0	\$0	1	\$27,500	1	\$27,500			New
Total:			1		\$4,692	0	\$0	1	\$27,500	1	\$27,500			
Cost Center	1611020	Benefit Services												
Full-time			Positions											
1	BENEFIT MONITOR		10	0	\$0	0	\$0	1	\$40,300	1	\$40,300			New
2	UNEMPLOYMENT INSURANCE ASSISTANT		08	1	\$53,780	0	\$0	0	\$0	0	\$0			
3	ADMINISTRATIVE CLERK		07	1	\$40,412	1	\$41,221	1	\$42,045	1	\$42,045			
4	ACCOUNT CLERK		04	1	\$30,736	0	\$0	0	\$0	0	\$0			
5	DATA ENTRY OPERATOR		04	1	\$29,727	0	\$0	0	\$0	0	\$0			
6	RECEPTIONIST		03	1	\$26,503	1	\$26,653	1	\$29,576	1	\$29,576			
Total:			5		\$181,158	2	\$67,874	3	\$111,921	3	\$111,921			
Regular Part-time			Positions											
1	DATA ENTRY OPERATOR (RPT)		04	0	\$0	0	\$0	1	\$29,383	1	\$29,383			New
Total:			0		\$0	0	\$0	1	\$29,383	1	\$29,383			

2006 Budget Estimate - Summary of Personal Services

Fund Center 16110

Personnel Department

Fund Center 16110			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
Personnel Department	Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1611030 Payroll												
Full-time Positions												
1	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNE	15	1	\$71,608	1	\$75,306	1	\$75,306	1	\$75,306		
2	CHIEF PAYROLL SUPERVISOR	14	0	\$0	0	\$0	1	\$74,408	1	\$74,408		New
3	PAYROLL SUPERVISOR	12	1	\$59,344	1	\$59,344	0	\$0	0	\$0		Delete
4	ASSISTANT PAYROLL SUPERVISOR	11	1	\$53,706	0	\$0	0	\$0	0	\$0		
5	ASSISTANT PAYROLL SUPERVISOR	11	0	\$0	0	\$0	1	\$54,916	1	\$54,916		New
6	APPOINTMENT CONTROL CLERK	10	1	\$53,780	1	\$54,856	1	\$55,952	1	\$55,952		
7	SENIOR PAYROLL AND ROSTER CLERK	07	2	\$81,702	0	\$0	0	\$0	0	\$0		
8	SENIOR PAYROLL CLERK	07	1	\$40,412	1	\$41,221	1	\$42,045	1	\$42,045		
9	PAYROLL & ROSTER CLERK	06	1	\$30,474	0	\$0	0	\$0	0	\$0		
10	PAYROLL AND ROSTER CLERK (PERSONNEL) 5	06	1	\$38,307	1	\$39,073	1	\$39,855	1	\$39,855		
11	PRINCIPAL CLERK	06	1	\$35,229	0	\$0	0	\$0	0	\$0		
12	SENIOR ACCOUNT CLERK	06	1	\$36,762	1	\$37,496	0	\$0	0	\$0		
13	PAYROLL CLERK	05	2	\$59,869	0	\$0	0	\$0	0	\$0		
Total:		13		\$561,193	6	\$307,296	6	\$342,482	6	\$342,482		
Regular Part-time Positions												
1	PAYROLL CLERK (RPT)	05	0	\$0	1	\$31,436	1	\$32,679	1	\$32,679		
Total:		0		\$0	1	\$31,436	1	\$32,679	1	\$32,679		
Cost Center 1611040 Civil Service Administration												
Full-time Positions												
1	PERSONNEL SPECIALIST	13	3	\$194,961	3	\$197,927	3	\$197,927	3	\$197,927		
2	PRINCIPAL CLERK TYPIST-PERSONNEL	06	1	\$36,762	0	\$0	0	\$0	0	\$0		
Total:		4		\$231,723	3	\$197,927	3	\$197,927	3	\$197,927		
Regular Part-time Positions												
1	SENIOR PAYROLL & ROSTER CLERK (RPT)	07	0	\$0	1	\$11,500	1	\$11,500	1	\$11,500		
Total:		0		\$0	1	\$11,500	1	\$11,500	1	\$11,500		

2006 Budget Estimate - Summary of Personal Services

Fund Center 16110

Personnel Department

Fund Center 16110			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Personnel Department			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1611050	Examination Services												
Full-time	Positions													
1	SENIOR PERSONNEL SPECIALIST		14	1	\$72,746	1	\$72,746	0	\$0	0	\$0			Delete
2	ADMINISTRATIVE CLERK		07	2	\$82,586	1	\$41,221	1	\$42,045	1	\$42,045			
3	PRINCIPAL CLERK		06	1	\$38,307	1	\$39,073	1	\$39,855	1	\$39,855			
	Total:			4	\$193,639	3	\$153,040	2	\$81,900	2	\$81,900			
Part-time	Positions													
1	EXAMINATION SUPERVISOR (PT)		54	2	\$1,456	0	\$0	0	\$0	0	\$0			
	Total:			2	\$1,456	0	\$0	0	\$0	0	\$0			

Fund Center Summary Total

Full-time:	32	\$1,568,096	19	\$1,060,045	19	\$1,058,882	19	\$1,058,882
Part-time:	3	\$6,148	0	\$0	1	\$27,500	1	\$27,500
Regular Part-time:	0	\$0	2	\$42,936	3	\$73,562	3	\$73,562
Fund Center Totals:	35	\$1,574,244	21	\$1,102,981	23	\$1,159,944	23	\$1,159,944

COUNTY OF ERIE

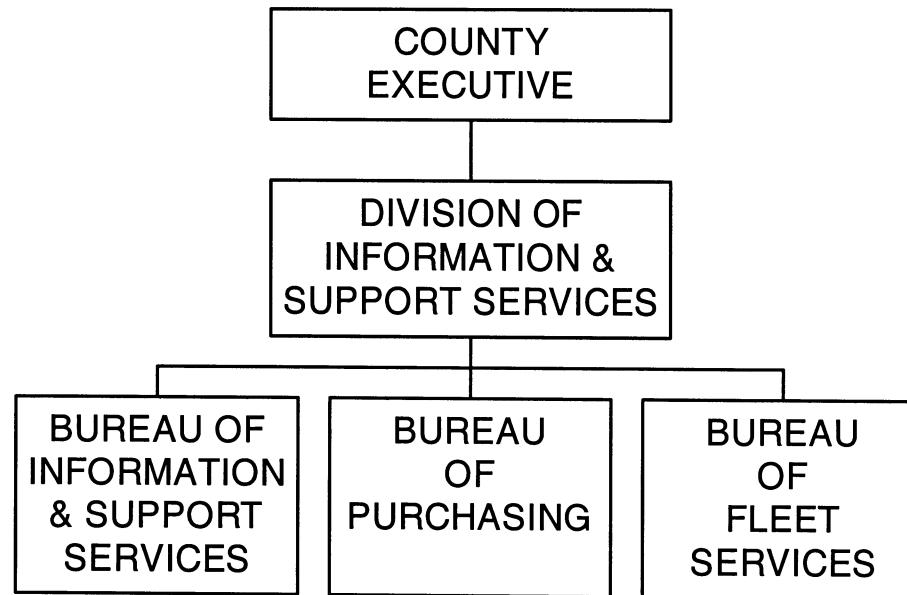
Fund: 110
Department: Personnel Department
Fund Center: 16110

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,557,620	500000	FULL-TIME SALARIES	1,724,082	1,578,228	1,094,885	1,058,882	1,058,882	-
-	500010	PART-TIME WAGES	-	6,148	1,847	27,500	27,500	-
-	500020	REGULAR PART TIME WAGES	-	-	30,000	73,562	73,562	-
-	500300	SHIFT DIFFERENTIAL	411	-	-	400	400	-
-	500330	HOLIDAY WORKED	1,746	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	1,370	-	-	-	-	-
-	501000	OVERTIME	70,786	-	-	-	-	-
628,414	502000	FRINGE BENEFITS	449,382	-	200,484	-	-	-
10,618	505000	OFFICE SUPPLIES	10,488	26,475	10,475	26,000	26,000	-
1,684	506200	REPAIRS & MAINTENANCE	425	674	674	674	674	-
-	510000	LOCAL MILEAGE REIMBURSEMENT	-	180	100	180	180	-
127	510100	OUT OF AREA TRAVEL	2,154	2,500	-	2,500	2,500	-
-	510200	TRAINING & EDUCATION	1,980	1,450	805	725	725	-
41,760	510300	TRAINING - ECC	48,720	-	-	-	-	-
4,000	516010	CONTRACTUAL EXPENSES	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	118,068	180,000	174,740	271,000	271,000	-
97,239	-	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	1,047	1,681	681	1,681	1,681	-
19,279	530000	OTHER EXPENSES	-	-	-	-	-	-
-	561410	LAB & TECH EQUIP	-	2,000	1,000	-	-	-
371,844	980000	ID DISS SERVICES	331,616	435,867	420,556	391,307	391,307	-
2,732,585		Total Appropriations	2,762,275	2,235,203	1,936,247	1,854,411	1,854,411	-

Fund: 110
Department: Personnel Department
Fund Center: 16110

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
34,000	415200	CIVIL SERVICE EXAM FEES	34,000	86,697	86,697	20,650	20,650	-
-	415210	3RD PARTY DEDUCTION FEE	-	-	-	16,500	16,500	-
30,000	420190	OTHER GEN SVCS-OTHER GOVTS	30,000	217,496	217,496	30,000	30,000	-
66,942	450010	INTERFUND-CAPITAL DISS	191,836	78,591	78,591	-	-	-
42	466000	MISCELLANEOUS RECEIPTS	1,017	-	-	-	-	-
-	466130	OTH UNCLASS REV	10	-	-	-	-	-
-	466280	LOCAL SOURCE REVENUE-ECMC	-	-	-	180,000	180,000	-
4,046	467000	MISC DEPARTMENT INCOME	1,272	-	-	-	-	-
135,030		Total Revenues	258,135	382,784	382,784	247,150	247,150	-

DIVISION OF INFORMATION & SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	5,030,056	5,702,221	4,655,690	4,102,814	4,039,534
Other	<u>(905,971)</u>	<u>(3,136,208)</u>	<u>(3,989,837)</u>	<u>(6,518,159)</u>	<u>(2,639,161)</u>
Total Appropriation	4,124,085	2,566,013	665,853	(2,415,345)	1,400,373
Revenue	<u>5,770,877</u>	<u>1,059,931</u>	<u>727,344</u>	<u>727,344</u>	<u>354,318</u>
County Share	(1,646,792)	1,506,082	(61,491)	(3,142,689)	1,046,055

DESCRIPTION

The Division of Information and Support Services provide centralized support services for county departments. The provision of such services by one division permits the county to benefit from both economies of scale and the elimination of duplicated activities.

The division is composed of three bureaus that are budgeted separately. It was restructured in 1993 to enable the county to generate additional revenue through the interdepartmental billing of central purchasing costs to county departments that claim state or federal reimbursement for such administrative expenses.

The functions provided by the Bureau of Information and Support Services include telecommunications, information system management and support, mail services, operation of a graphics, and copy/ print center. The bureau includes an administrative unit, which oversees the interdepartmental, and interfund billing function.

The Bureau of Purchase supports county departments as the central purchasing agent for supplies, materials and services.

The Bureau of Fleet Services supports departments as a central equipment repair maintenance function.

Revenues to the county are generated through an interdepartmental and interfund billing procedure that is administered by the division. The direct and indirect costs associated with the provision of services are billed to departments based upon actual utilization. Departments when applying for state and federal reimbursement include these expenses. Revenues received as a result of billing for division services are reflected in the state and federal revenues budgeted by the affected county departments.

Local revenues are received from governmental entities that receive division services but are not subject to the interdepartmental and interfund billing mechanism. Such revenues are budgeted by the division.

PROGRAM AND SERVICE OBJECTIVES

Administration

To promulgate Countywide policies and procedures for information services, to assist in developing information technology solutions for regional cooperation and growth, to perform the duties of the state-mandated Records Management Officer, to negotiate contracts for county-wide service on behalf of all departments, and to manage and run the division.

Information System Services

To provide information technology management, services and support to County departments and local governments.

Telecommunications Services

To provide Internet, data, voice, email telecommunications management, services and support to County departments and local governments.

Mail Services

To provide interdepartmental mail, outgoing mail and identification card services.

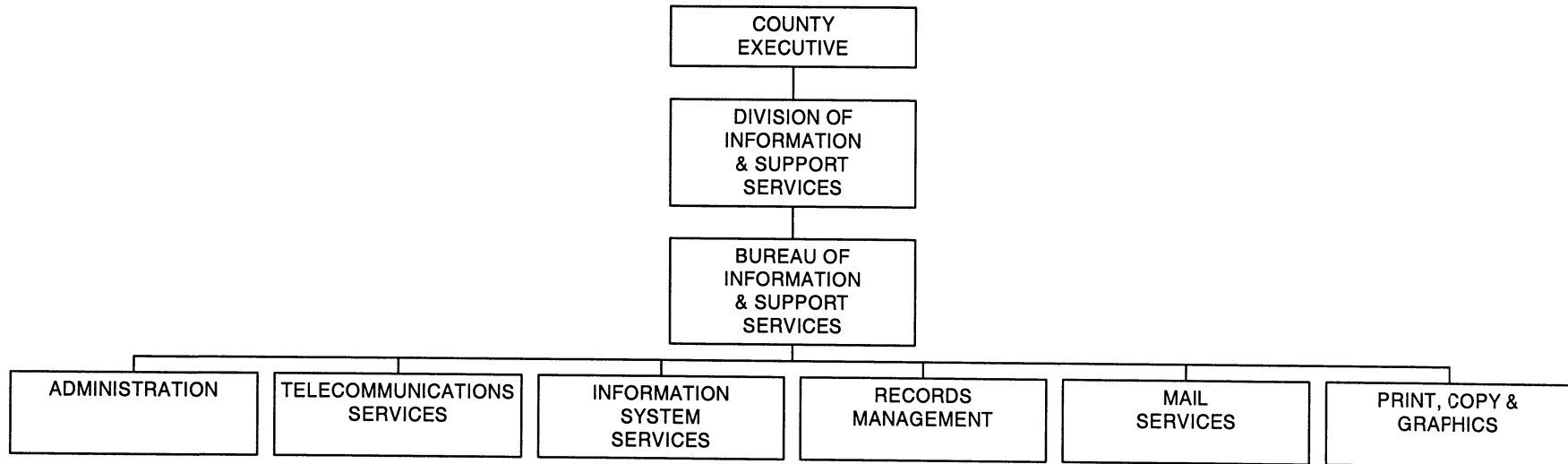
Print, Copy and Graphics

To provide a variety of printing and copying services, including graphic design and pre-press, press production and finishing work, printing and copying services and contracting.

Fleet Services

To provide and maintain a centralized motor pool for use of all departments and to centrally manage the repair and maintenance of the County's equipment fleet.

DIVISION OF INFORMATION & SUPPORT SERVICES BUREAU OF INFORMATION & SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	3,900,930	4,360,068	3,657,511	3,525,130	3,393,026
Other	<u>(1,278,061)</u>	<u>(4,644,254)</u>	<u>(5,567,930)</u>	<u>(7,629,032)</u>	<u>(4,850,395)</u>
Total Appropriation	2,622,869	(284,186)	(1,910,419)	(4,103,902)	(1,457,369)
Revenue	<u>5,406,800</u>	<u>774,008</u>	<u>568,152</u>	<u>568,152</u>	<u>284,318</u>
County Share	(2,783,931)	(1,058,194)	(2,478,571)	(4,672,054)	(1,741,687)

DESCRIPTION

The Division of Information and Support Services provide centralized support services for county departments. The provision of such services by one division permits the county to benefit from both economies of scale and the elimination of duplicated activities.

The bureau provides support services that are utilized by county departments. The bureau assists county departments in their public service functions by alleviating the responsibility for managing and maintaining needed support services. The bureau is composed of the functional units as described below.

ADMINISTRATION

An administrative services unit provides overall planning, fiscal and administrative support and coordination of departmental units. It acts as a liaison to user departments and maintains all interdepartmental and Interfund billing and accounting processes. Departments are billed for services provided by the Division of Information and Support Services. Interdepartmental billings, which appear as a negative appropriation, recover the full cost of the services provided to general fund departments. If departments claim indirect costs for state or federal reimbursement, such costs are also claimed. Interfund revenues are received for support services provided to organizational units or programs not supported by the general fund.

TELECOMMUNICATIONS

A telecommunications services unit provides centralized management of voice and data communications. All telephone company services and billing are provided through this unit, thereby relieving departments of considerable paperwork and maximizing the efficiency of purchased services. It controls future expenses by maximizing the utilization of the Erie County Network, ensuring new services are designed and implemented in the most cost efficient configuration. Furthermore, it permits the county to address new technologies with a unified approach.

Telecommunications operates the county's fiber optic backbone and frame relay network connecting the county buildings with high-speed data transmissions. It also supports the county's growing e-mail network. The data communications network is a central service designed to meet the current and future needs of county government.

Telecommunications supervises the Erie County homepage <http://www.erie.gov>. The homepage provides a wealth of information regarding county government, including live election results and online business information.

INTERCONNECT OPERATIONS

The interconnect operations unit ensures coordination of the county's distributed data processing systems, manages those centralized processing services, and coordinates future changes in the county's computing environment. The data center has received new attention and activity as servers begin to be consolidated for operating efficiency and improved resource management.

APPLICATION AND TECHNICAL SUPPORT

The application support unit provides maintenance to the county's integrated purchase, payroll, accounting and budgeting systems, supports end-users of these systems and in some cases provides support and maintenance for department-specific systems. The technical support unit maintains the county's mainframe, databases, client-server network and operating systems.

Information services and support, including telecommunications, are provided 24 hours per day, seven days per week. The information system services provided by these units enables county departments to conduct business with minimal interruption, generate timely and accurate reports, provide needed management data, and maximize the efficiency and effectiveness of their administrative and service operations.

MAIL ROOM AND MESSENGER SERVICES

The mailroom and messenger services unit provides interdepartmental mail delivery, outgoing presorted U.S. mail services, facsimile service and messenger services.

PRINT, COPY AND GRAPHICS

The graphics office, the print shop and the copy center comprise another unit in the department. The graphics office provides design and production services for county publications in addition to preparing a complete range of customized presentation materials. The print shop produces a variety of materials for county departments including forms, stationery, business cards, reports, books and brochures. The copy center provides high speed, large volume copying for county departments.

FLEET SERVICES

The automotive services unit includes a garage, motor pool and auto service centers. It provides centralized management of the repair and maintenance of the county's automotive fleet. Additionally, it acts as the referral unit for automotive repair work that must be sent to outside vendors.

REVENUES

Revenues to the county are generated through an interdepartmental and interfund billing procedure that is administered by the division. The direct and indirect costs associated with the provision of services are billed to departments based upon actual utilization. Departments when applying for state and federal reimbursement include these expenses. Revenues received as a result of billing for division services are reflected in the state and federal revenues budgeted by the affected county departments.

Local revenues are received from governmental entities that receive division services but are not subject to the interdepartmental and interfund billing mechanism. Such revenues are budgeted by the division.

PROGRAM AND SERVICE OBJECTIVES

- To reduce unnecessary duplication of supportive services among county departments and to provide those supportive services that are most cost-effective when centrally managed and delivered:
- To serve over 4,000 voice mail users and manage automated attendant services for major county departments.

- To provide Internet access and e-mail services for county business purposes.
- To assist local governments with telecommunications questions and issues.
- To manage the county's fiber optic network infrastructure for the use of all county departments.
- To provide local area network services and networked business software to the desktop.
- To plan, operate and manage the Erie County Network telecommunications system which provides voice and data communications via microwave, leased line and installed cable transmission.
- To maintain daily support for the remote data communications sites and their terminals, communications equipment and dedicated communications lines.
- To evaluate department requirements, make recommendations and install or relocate recommended terminal equipment, communications equipment and data communications lines to provide on-line remote access to the county's computer system for departments requiring data communications services.
- To provide efficient and reliable information management and electronic data processing services to county departments to support their administrative and service operations.
- To ensure the security and integrity of the county's information technology systems.
- To provide in-house maintenance and repair service for more than 4,000 personal computers and their associated peripheral equipment as required by county departments.
- To establish standard methods and procedures to guide the design and development of information systems for county departments.
- To provide effective and efficient systems analysis and computer programming support for the county's 80 application systems and over 8,000 production programs.

- To consult with county departments on new projects involving computerization and acquisition of data processing systems and/or services.
- To provide computer operation in support of county operations including input/output control, and the establishment and maintenance of operation and production schedules.
- To evaluate equipment, software products and departmental requirements for office automation, and make recommendations to meet identified departmental requirements.
- To evaluate, install and maintain system control programs and non-application software required to support all operating systems, data communications systems, data management and technical library maintenance,
- To receive, meter and post outgoing U.S. mail from county departments and sort inter-office and inter-departmental mail pick-up for county departments.
- To provide facsimile communications for county departments.
- To reduce the unit costs of printing and copying services through centralized coordination and provision of services to county departments.
- To evaluate departmental needs for graphic reproduction services and copy machine equipment, and recommend the appropriate purchase of equipment and utilization of central printing and graphics services.
- To ensure the operational readiness and safety of equipment in the county equipment fleet and the Erie County Medical Center motor vehicle fleet, increase the useful life of equipment and minimize vehicle "down time" due to breakdown and repair.
- To schedule and perform routine preventative maintenance for county-owned equipment to ensure extended operational life and utility.
- To reduce vehicle repair costs by evaluating repair requirements, screening needed work and accurately estimating repair costs.

- To act as liaison for user departments with outside vendors for automobile repairs, including contracting and oversight of work performed off-site.
- To perform New York State Inspections for county-owned automobiles.
- To dispense gasoline, diesel fuel, oil and lubrication for county-owned automobiles.

TOP PRIORITIES FOR 2006

ERP PHASE 2

The plan is to exploit SAP functionality as much as possible. Multiple areas are being reviewed:

Plant Maintenance — business processes such as work orders, resource scheduling, asset management, preventative maintenance, complaint management, inspection management, inventory/materials management, services management, etc. are being scoped for the sewer, public works, parks and fleet departments. SAP holds a lot of promise to serve as a common process platform for multiple county departments.

Social Services — SAP functions like CRM, call center, data warehousing, document management, business intelligence, business scorecard, application integration, citizen response, and case management should augment the now disparate agency processes offered by New York State. The objective is to migrate to a client focused infrastructure.

TECHNOLOGY INFRASTRUCTURE REBUILD

Messaging consolidation — GroupWise, Lotus Notes, Pegasus and some small email systems will continue to be replaced by the central Erie County standard, Outlook Exchange.

Workstation Standard — continue with and finish the replacement of Erie County PCs with a standard workstation. This workstation will be centrally managed and will enjoy the benefits of central virus checking, anti-hacking and anti-spam.

Enterprise Technical Helpdesk — continue to consolidate multiple help desks into one managed by DISS. All calls are tracked and managed centrally.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Data Center:			
Page images of Computer printed	10,500,000	10,000,000	10,000,000
Convenience copiers:			
Machines maintained	230	270	290
Copies made	25,500,000	40,000,000	48,000,000
Telecommunications:			
Trouble calls voice	1,440	1,584	1,630
Trouble calls data	6,638	16,500	16,000
Telephone moves and changes	3,199	3,592	3,625
Erie County Network telephone directories produced/distributed	2,400	0	0
Data equipment ports in use	4,180	4,598	4,250
Data lines supported	120	109	101
Systems and Programming:			
Systems maintenance hours	14,128	24,024	26,877
New development hours	16,112	9,256	9,800
Direct deposit	185,000	165,000	160,000
Payroll checks	95,000	95,000	78,000
Mail Room and Messenger:			
Facsimiles sent&received	900	600	250
Pieces metered mail	700,000	700,000	780,000
Daily interdepartmental delivery stops	76	5	5
Pieces interdepartmental mail received/delivered	500,000	125,000	0
Photo identification cards Issued	1,500	700	0

	Actual 2004	Estimated 2005	Estimated 2006
ID Billing:			
Monthly interdepartmental/ interfund billings processed	163	60	163
Print Shop:			
Copies produced	14,000,000	1,000,000	1,000,000
Copy Center:			
Copies produced	5,550,000	900,000	0
Graphics:			
Number of work orders completed	8,400	1,200	1,200
Forms produced or revised	975	400	400
Mechanicals made	6,770	3,400	3,400
Special projects completed	390	100	100
Books and reports produced	235	100	100

COST PER SERVICE UNIT OUTPUT

Cost to process one unit of outgoing mail, including postage	\$0.45	\$0.46	\$0.51
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OUTCOME MEASURES

Server centralization	45	15	10
Towns/villages connectivity to county infrastructure	23	24	11
Tax processing towns/ villages	2	0	0
GIS towns/villages	4	1	0

PERFORMANCE GOALS

	Actual 2005	Estimated 2006	Goal 2007	Goal 2008
Reduce the amount of computer paper used by data center	4.0 M sheets	3.5 M sheets	3.0 M sheets	3.0 M sheets

2006 Budget Estimate - Summary of Personal Services

Fund Center 105		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Division of Information and Support Services		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1051010	Administration - DISS											
Full-time		Positions											
1	DIRECTOR OF INFORMATION & SUPPORT SRV		20	1	\$114,953	1	\$114,953	1	\$114,953	1	\$114,953		
2	DIRECTOR OF SUPPORT SERVICES		16	0	\$0	0	\$0	1	\$83,356	1	\$83,356		New
3	DIRECTOR OF SUPPORT SERVICES		16	1	\$83,356	0	\$0	0	\$0	0	\$0		
4	MANAGEMENT CONSULTANT (COUNTY EXECU		14	0	\$0	1	\$74,408	1	\$74,408	1	\$74,408		
5	SENIOR ADMIN CLERK (SPANISH SPEAKING)		09	1	\$45,051	1	\$45,951	1	\$50,785	1	\$50,785		
6	SECRETARY DIRECTOR OF INFO & SUPP SVCE		08	1	\$39,959	1	\$39,959	1	\$39,959	1	\$39,959		
7	CHIEF ACCOUNT CLERK		07	1	\$40,412	0	\$0	0	\$0	0	\$0		
Total:			5	\$323,731	4	\$275,271	5	\$363,461	5	\$363,461			
Cost Center	1052010	Telecommunications Services											
Full-time		Positions											
1	ENTERPRISE STORAGE MANAGER		15	0	\$0	1	\$79,117	1	\$80,700	1	\$80,700		
2	COMMUNICATIONS MANAGER		14	1	\$74,928	1	\$76,425	1	\$77,954	1	\$77,954		
3	SYSTEMS SOFTWARE SPECIALIST		14	1	\$74,928	1	\$78,173	1	\$79,737	1	\$79,737		
4	LAN ADMINISTRATOR		13	1	\$50,217	1	\$54,313	1	\$55,399	1	\$55,399		
5	SENIOR TECHNICAL SUPPORT SERV SPECIALI		13	0	\$0	3	\$192,411	3	\$196,258	3	\$196,258		
6	ASSOCIATE COMMUNICATION MANAGER		12	1	\$51,434	0	\$0	0	\$0	0	\$0		
7	INFORMATION SYSTEMS SPECIALIST		12	1	\$54,196	1	\$58,105	1	\$59,268	1	\$59,268		
8	PROGRAMMER ANALYST		12	4	\$240,346	0	\$0	0	\$0	0	\$0		
9	TECHNICAL SUPPORT SERVICES SPECIALIST		12	2	\$111,161	4	\$235,242	4	\$239,950	4	\$239,950		
10	JUNIOR PROGRAMMER ANALYST		11	1	\$50,309	1	\$60,247	1	\$61,452	1	\$61,452		
11	SOCIAL SERVICES NETWORK ADMINISTRATOR		11	1	\$57,816	1	\$60,247	1	\$61,452	1	\$61,452		
12	SYSTEMS SUPPORT SPECIALIST-DISS		11	1	\$52,811	1	\$53,868	1	\$54,945	1	\$54,945		
13	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST		10	1	\$47,990	0	\$0	0	\$0	0	\$0		
14	SENIOR INFORMATION SYSTEMS OPERATOR		09	1	\$42,451	0	\$0	0	\$0	0	\$0		
15	OPERATIONS COMMUNICATIONS COORDINATO		08	1	\$41,157	1	\$41,981	1	\$42,821	1	\$42,821		
16	SENIOR COMPUTER OPERATOR		08	0	\$0	3	\$138,852	3	\$141,630	3	\$141,630		
17	TELECOMMUNICATIONS SERVICE REP		08	0	\$0	1	\$48,709	1	\$42,821	1	\$42,821		
18	TECHNICAL SPECIALIST-COMMUNICATIONS		07	1	\$34,526	3	\$109,851	3	\$113,730	3	\$113,730		
Total:			18	\$984,270	23	\$1,287,541	23	\$1,308,117	23	\$1,308,117			
Part-time		Positions											
1	TECHNICAL SPECIALIST-COMMUNICATIONS (PT		07	1	\$14,855	1	\$15,152	1	\$15,455	1	\$15,455		
Total:			1	\$14,855	1	\$15,152	1	\$15,455	1	\$15,455			

2006 Budget Estimate - Summary of Personal Services

Fund Center 105

Division of Information and Support Services

Cost Center 1052020 Application Support

Full-time Positions

	Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
1 APPLICATION SYSTEMS SPECIALIST	14	1	\$76,640	1	\$78,173	1	\$79,737	1	\$79,737			
2 SAP SENIOR BASIS ADMINISTRATOR	14	0	\$0	0	\$0	1	\$65,510	1	\$65,510			New
3 SENIOR PROGRAMMER ANALYST	14	1	\$78,354	0	\$0	0	\$0	0	\$0			
4 SENIOR SYSTEMS COORD-REAL PROP SYSTE	14	1	\$78,354	0	\$0	0	\$0	0	\$0			
5 ERP BASIS ADMINISTRATOR	13	1	\$62,363	1	\$63,611	1	\$64,884	1	\$64,884			
6 SAP BUSINESS PROCESS ENGINEER	13	0	\$0	0	\$0	3	\$194,652	3	\$194,652			New
7 INFORMATION SYSTEMS SPECIALIST	12	3	\$155,670	1	\$59,523	1	\$62,146	1	\$62,146			
8 PROGRAMMER ANALYST	12	1	\$62,512	1	\$63,762	1	\$65,037	1	\$65,037			
9 SAP SECURITY SPECIALIST	12	0	\$0	0	\$0	1	\$59,268	1	\$59,268			New
10 TECHNICAL SUPPORT SYSTEMS SPECIALIST	12	0	\$0	0	\$0	1	\$59,268	1	\$59,268			New
11 ASSISTANT INFORMATION SYSTEMS SPECIALI	11	0	\$0	0	\$0	0	\$0	0	\$0			
12 ASSISTANT APPLICATION SYSTEMS SPECIALIS	10	1	\$41,053	1	\$44,223	1	\$45,107	1	\$45,107			
13 JR. TECHNICAL SUPPORT SYSTEMS SPECIALIS	10	0	\$0	0	\$0	1	\$49,928	1	\$49,928			New
Total:		9	\$554,946	5	\$309,292	12	\$745,537	12	\$745,537			

Part-time Positions

1 INTERN-DISS (PT)	01	8	\$32,000	1	\$4,289	1	\$4,374	1	\$4,374			
Total:		8	\$32,000	1	\$4,289	1	\$4,374	1	\$4,374			

Cost Center 1052040 Desktop Support

Full-time Positions

1 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$88,801	1	\$88,801	1	\$88,801	1	\$88,801			
2 ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	\$62,966	1	\$67,694	1	\$72,609	1	\$72,609			
3 TECHNICAL SUPPORT SERVICES ANALYST	14	1	\$76,640	1	\$79,920	1	\$81,517	1	\$81,517			
Total:		3	\$228,407	3	\$236,415	3	\$242,927	3	\$242,927			

2006 Budget Estimate - Summary of Personal Services

Fund Center 105			Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Division of Information and Support Services			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1052050	Infrastructure Support												
Full-time			Positions											
1	DEPUTY DIRECTOR OF CENTRAL DATA PROCE		16	1	\$80,521	0	\$0	0	\$0	0	\$0			
2	DATA CENTER MANAGER		12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485			
3	SENIOR SHIFT SUPERVISOR DATA PROCESSIN		10	1	\$52,622	1	\$53,674	1	\$54,748	1	\$54,748			
4	TECHNICAL SPECIALIST/COMPUTERS		10	1	\$43,356	0	\$0	0	\$0	0	\$0			
5	INFORMATION SYSTEMS OPERATOR		07	4	\$146,208	4	\$156,032	4	\$160,831	4	\$160,831			
			Total:	8	\$386,611	6	\$274,887	6	\$282,064	6	\$282,064			
Part-time			Positions											
1	COMPUTER OPERATOR PART TIME		07	1	\$6,445	1	\$6,574	1	\$6,705	1	\$6,705			
2	COMPUTER OPERATOR PART TIME		06	1	\$5,600	1	\$6,126	1	\$6,249	1	\$6,249			
			Total:	2	\$12,045	2	\$12,700	2	\$12,954	2	\$12,954			
Cost Center	1053010	Records Management												
Full-time			Positions											
1	RECORDS MANAGER		13	1	\$66,934	0	\$0	0	\$0	0	\$0			
2	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDG		10	1	\$49,964	1	\$49,964	1	\$49,964	1	\$49,964			
3	SENIOR RECORDS INVENTORY CLERK		08	1	\$31,566	0	\$0	0	\$0	0	\$0			
4	RECORDS CENTER TECH INF & SUPP SERV 55		05	1	\$33,438	0	\$0	0	\$0	0	\$0			
			Total:	4	\$181,902	1	\$49,964	1	\$49,964	1	\$49,964			
Cost Center	1053020	Mailroom												
Full-time			Positions											
1	SENIOR MESSENGER		05	1	\$34,657	0	\$0	0	\$0	0	\$0			
2	LABORER		03	2	\$53,978	2	\$59,257	2	\$59,257	2	\$59,257			
			Total:	3	\$88,635	2	\$59,257	2	\$59,257	2	\$59,257			

2006 Budget Estimate - Summary of Personal Services

Fund Center 105

Division of Information and Support Services

Cost Center 1053030 Print,Copy and Graphics

Full-time Positions

	Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Ensuing Year 2006 Exec-Rec	----- No:	Leg-Adopt	Remarks
1 COORDINATOR OF SUPPORT SERVICES	12	1	\$59,733	1	\$62,348	1	\$63,596	1	\$63,596			
2 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$53,674	1	\$53,674	1	\$54,748	1	\$54,748			
3 ART AND PRINTING SUPERVISOR	08	1	\$31,566	0	\$0	0	\$0	0	\$0			
4 SENIOR OFFSET MACHINE OPERATOR	05	1	\$34,657	0	\$0	0	\$0	0	\$0			
5 COPY MACHINE ATTENDANT	03	2	\$56,854	0	\$0	0	\$0	0	\$0			
6 COPY MACHINE ATTENDANT	03	0	\$0	0	\$0	2	\$49,180	2	\$49,180			New
7 LABORER	03	1	\$28,427	1	\$28,427	1	\$28,427	1	\$28,427			
8 OFFSET MACHINE OPERATOR CENTRAL SERV	03	1	\$30,830	0	\$0	0	\$0	0	\$0			
Total:		8	\$295,741	3	\$144,449	5	\$195,951	5	\$195,951			

Regular Part-time Positions

1 PASTE-UP ARTIST (RPT)	04	1	\$13,838	1	\$14,638	1	\$15,465	1	\$15,465			
Total:		1	\$13,838	1	\$14,638	1	\$15,465	1	\$15,465			

Fund Center Summary Total

Full-time:	58	\$3,044,243	47	\$2,637,076	57	\$3,247,278	57	\$3,247,278
Part-time:	11	\$58,900	4	\$32,141	4	\$32,783	4	\$32,783
Regular Part-time:	1	\$13,838	1	\$14,638	1	\$15,465	1	\$15,465
Fund Center Totals:	70	\$3,116,981	52	\$2,683,855	62	\$3,295,526	62	\$3,295,526

COUNTY OF ERIE

Fund: 110
Department: Division of Information and Support Services
Fund Center: 105

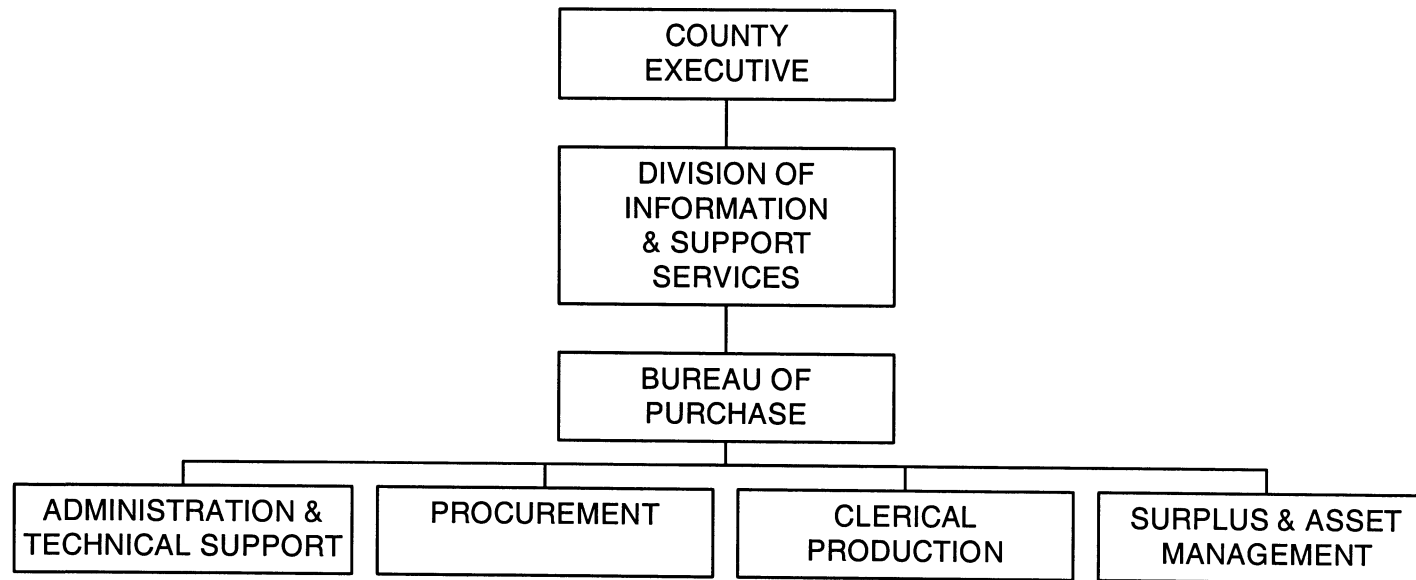
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,733,746	500000	FULL-TIME SALARIES	3,217,630	3,505,864	2,842,298	3,247,278	3,247,278	-
-	500010	PART-TIME WAGES	50,921	60,077	37,180	32,783	32,783	-
-	500020	REGULAR PART TIME WAGES	11,339	14,377	14,377	15,465	15,465	-
-	500300	SHIFT DIFFERENTIAL	4,432	10,041	10,041	5,000	5,000	-
-	500330	HOLIDAY WORKED	2,228	9,700	9,700	2,500	2,500	-
-	500350	OTHER EMPLOYEE PYMTS	40,927	7,452	7,452	10,000	10,000	-
54,651	501000	OVERTIME	86,814	50,000	50,000	80,000	80,000	-
1,112,533	502000	FRINGE BENEFITS	945,777	-	554,082	-	-	-
172,882	505000	OFFICE SUPPLIES	161,721	181,399	154,399	154,000	154,000	-
2,462	505200	CLOTHING SUPPLIES	471	3,387	1,237	2,000	2,000	-
898,181	505600	AUTO SUPPLIES	41,572	-	-	-	-	-
1,355,372	506200	REPAIRS & MAINTENANCE	376,155	525,000	350,000	350,000	350,000	-
9,567		MAINTENANCE SUPPLIES	-	-	-	-	-	-
195	510000	LOCAL MILEAGE REIMBURSEMENT	189	1,800	1,800	800	800	-
229	510100	OUT OF AREA TRAVEL	19,909	66,110	-	5,000	5,000	-
-	510200	TRAINING & EDUCATION	19,656	97,000	900	15,000	15,000	-
1,490,464	515000	UTILITY CHARGES	1,561,946	1,630,000	1,229,591	1,600,000	1,600,000	-
-	516010	CNT PMTS-NON-PRO SUB	16,319	16,500	16,500	16,500	16,500	-
96,095	516010	CONTRACTUAL	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	798,983	1,554,000	100,000	635,000	635,000	-
6,725	516029	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	1,792,154	2,791,663	1,452,663	2,000,000	2,000,000	-
411,612	530000	OTHER EXPENSES	468,969	433,725	283,725	315,000	315,000	-
761,098	545000	RENTAL CHARGES	602,843	700,020	699,620	930,000	930,000	-
223,369	561410	LAB & TECH EQUIP	61,740	100,000	400	500,000	500,000	-
170,506	570040	ID GENERAL DEBT SRV	1,080,650	2,056,176	2,056,176	2,954,744	2,954,744	-
9,207		INTERFUND-ECMC	-	-	-	-	-	-
421,288	980000	ID DISS SERVICES	(11,647,529)	-	(13,976,043)	-	-	-
(7,307,313)	980000	ID DISS SERVICES	-	(15,724,710)	-	(14,328,439)	(14,328,439)	-
2,622,869		Total Appropriations	(284,186)	(1,910,419)	(4,103,902)	(1,457,369)	(1,457,369)	-

COUNTY OF ERIE

Fund: 110
Department: Division of Information and Support Services
Fund Center: 105

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
166,206	420190	OTHER GEN SVCS-OTHER GOVTS	69,941	97,100	97,100	-	-	-
-	420530	COM-TEL BOOTH-FD SVS	1,310	-	-	1,000	1,000	-
22,230	450000	INTERFUND-COMM DEVELOP	-	-	-	-	-	-
217,065	450010	INTERFUND- CAPITAL DISS	215,809	104,734	104,734	-	-	-
-	466000	MISC RECEIPTS	110	-	-	-	-	-
-	466020	MINOR SALE - OTHER	55	-	-	-	-	-
60,339	466120	OTHER MISC. DISS REVENUE	105,585	4,318	4,318	4,318	4,318	-
-	466250	OTH REV-INTERDPT SVC	1,245	-	-	-	-	-
159,675	466270	OTHER REV-INTERDEPT SVCS-ECC	-	32,000	32,000	-	-	-
-	466280	LOCAL SOURCE REVENUE-ECMC	298,305	272,000	272,000	200,000	200,000	-
-	466290	LOCAL SOURCE REVENUES-EC HOME	81,649	58,000	58,000	79,000	79,000	-
21,115		INTERFUND-COUNTY EXEC GRANTS	-	-	-	-	-	-
3,443,505		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
236,930		INTERFUND-ROAD FUND	-	-	-	-	-	-
14,952		INTERFUND-MENTAL HEALTH GRANTS	-	-	-	-	-	-
31,932		INTERFUND-YOUTH GRANTS	-	-	-	-	-	-
74,257		INTERFUND-HEALTH GRANTS	-	-	-	-	-	-
290,616		INTERFUND-ECMC	-	-	-	-	-	-
54,951		INTERFUND-EC HOME	-	-	-	-	-	-
153,466		INTERFUND-BUFF & EC LIBRARY	-	-	-	-	-	-
169,249		INTERFUND-SENIOR SERVICES GRANTS	-	-	-	-	-	-
33,551		INTERFUND-E-911	-	-	-	-	-	-
66,486		INTERFUND-SD 1, 4 & 5	-	-	-	-	-	-
45,067		INTERFUND-SD 2	-	-	-	-	-	-
63,793		INTERFUND SOUTHTOWNS/SD #3	-	-	-	-	-	-
42,217		INTERFUND SD 6	-	-	-	-	-	-
39,198		INTERFUND SEWERAGE MANAGEMENT	-	-	-	-	-	-
5,406,800		Total Revenues	774,008	568,152	568,152	284,318	284,318	-

DIVISION OF INFORMATION & SUPPORT SERVICES – BUREAU OF PURCHASE



BUREAU OF PURCHASE	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	893,157	798,033	571,640	460,110	430,363
Other	<u>355,565</u>	<u>222,595</u>	<u>256,283</u>	<u>198,748</u>	<u>245,874</u>
Total Appropriation	1,248,722	1,020,628	827,923	658,858	676,237
Revenue	<u>364,077</u>	<u>285,923</u>	<u>159,192</u>	<u>159,192</u>	<u>70,000</u>
County Share	884,645	734,705	668,731	499,666	606,237

DESCRIPTION

The Bureau of Purchase is the central purchasing agent for county government, except as specifically excluded by law, for the procurement of contracts for supplies, equipment, insurance, and services.

The bureau also establishes and enforces standard specifications regarding supplies, materials, equipment and services. It is responsible for maintaining a bid procedure that is open and competitive and ensures that every vendor has an inherent right to be considered in an equitable manner for the receipt of an award. Purchase contracts are awarded to the lowest responsible bidder, except as specifically excluded by law.

The bureau also coordinates the storage, transfer, sale or lease, and inventory of surplus or obsolete materials and equipment. Costs incurred to provide centralized purchasing services are included in the interdepartmental and interfund charges administered by the Bureau of Information and Support Services.

MISSION STATEMENT

To procure goods and services in the most economical and efficient manner, while maintaining reasonable standards of quality.

PROGRAM AND SERVICE OBJECTIVES

- To encourage cooperative purchasing with the County's cities, towns, villages, fire and sewer districts.
- To establish and enforce countywide standard specifications where possible to take advantage of volume buying.
- To assist county departments with maintaining efficient inventory control and levels of supplies by minimizing the time required between submission of requisitions and the receipt of goods and services.
- To increase revenue and storage space through a management program for the disposal of surplus equipment and supplies.

- To recruit responsible vendors and maintain a comprehensive, current vendor file, including minority business enterprises (MBE's) and women business enterprises (WBE's), to facilitate the most timely procurement of needed supplies, equipment and services.
- To establish and maintain a program to enhance opportunities for MBE/WBE and small business participation in county procurement awards.
- To expand the number of governmental entities including cities, towns, villages and special districts authorized to purchase from county contracts and to combine requirements for purchases.
- To facilitate transfers of usable supplies, materials and equipment between administrative units.
- Through active outreach, increase the utilization of County Contract Awards to the schools, fire districts, towns, villages and cities in Erie County to enable them to take advantage of lower prices from County bid awards.
- Enter into inter-municipal cooperative purchasing agreements to seek volume discounts from suppliers.
- Establish e-mail contact with all municipal, school and fire entities in Erie County to provide fuller and more timely notice of bid award information.
- Establish various "Green Purchasing" contracts in a team effort with Environment & Planning. To promote the use of recycled products within the County and to create viable programs for recycling County surplus.

TOP PRIORITIES FOR 2006

- To actively assist statewide professional purchasing organizations in the lobbying effort to create state purchasing reforms to allow participation in regional/national group purchasing contracts.
- To increase the total dollars spent in the local economy by doing more business with local enterprises.
- To utilize the existing automated SAP procurement system and reduce expenses through efficiency performance measures.
- To increase the number of minorities doing business with the County.
- To reduce the expense of the procurement function by reducing transactions through the raising of discretionary spending limits for buyers.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of purchase requisitions received	11,500	12,300	12,000
Number of purchase orders issued	7,000	8,000	8,000
Total dollar value of purchase orders issued	\$ 61M	\$ 60 M	\$70 M
Average dollar value of purchase orders issued	\$9,000	\$7,500	\$8,750
Average processing days from requisition to issuance of purchase order	20	25	14
Income from sale of surplus equipment	\$193,819	\$70,000	\$70,000

	Actual 2004	Estimated 2005	Estimated 2006
Number of bids	1,200	1,000	1,000
Number of Minority Business Women's Business Enterprise (MBE's/WBE's) on active vendor file	1,000	1,000	1,000
Number of government units authorized to purchase from county contracts.	88	89	89

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Estimated 2005	Estimated 2006
Cost to place a purchase order	\$ 55.70	\$ 50.53	\$ 54.19
Cost to place bid	\$278.13	\$276.64	\$260.13

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Increase equipment cost savings to the county due to recirculating of surplus to various departments	139,205	150,000	150,000

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Increase dollar amount of county contracts awarded to minority contractors	3.1 M	2.7 M	3.1 M	3.5 M

2006 Budget Estimate - Summary of Personal Services

Fund Center 10610

Bureau of Purchase

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$98,247	1	\$98,247	1	\$98,247	1	\$98,247		
2 DEPUTY DIRECTOR - PURCHASE	12	1	\$48,246	1	\$56,027	1	\$56,027	1	\$56,027		
3 BUYER	11	4	\$231,262	2	\$117,942	2	\$120,301	2	\$120,301		
4 BUYER	11	0	\$0	0	\$0	1	\$60,152	1	\$60,152		New
5 SECRETARIAL STENOGRAPHER	07	1	\$40,412	1	\$41,221	1	\$42,045	1	\$42,045		
6 SENIOR CLERK-STENOGRAPHER	04	2	\$64,538	0	\$0	0	\$0	0	\$0		
7 SENIOR CLERK-TYPIST	04	1	\$32,269	0	\$0	0	\$0	0	\$0		
Total:	10		\$514,974	5	\$313,437	6	\$376,772	6	\$376,772		

Part-time Positions

1 SENIOR CLERK-TYPIST (P.T.)	04	0	\$0	0	\$0	1	\$12,676	1	\$12,676		New
Total:	0		\$0	0	\$0	1	\$12,676	1	\$12,676		

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS AND EQUIPMENT WORKER	07	1	\$37,775	1	\$38,657	1	\$38,657	1	\$38,657		
Total:	1		\$37,775	1	\$38,657	1	\$38,657	1	\$38,657		

Fund Center Summary Total

Full-time:	11	\$552,749	6	\$352,094	7	\$415,429	7	\$415,429
Part-time:	0	\$0	0	\$0	1	\$12,676	1	\$12,676
Fund Center Totals:	11	\$552,749	6	\$352,094	8	\$428,105	8	\$428,105

COUNTY OF ERIE

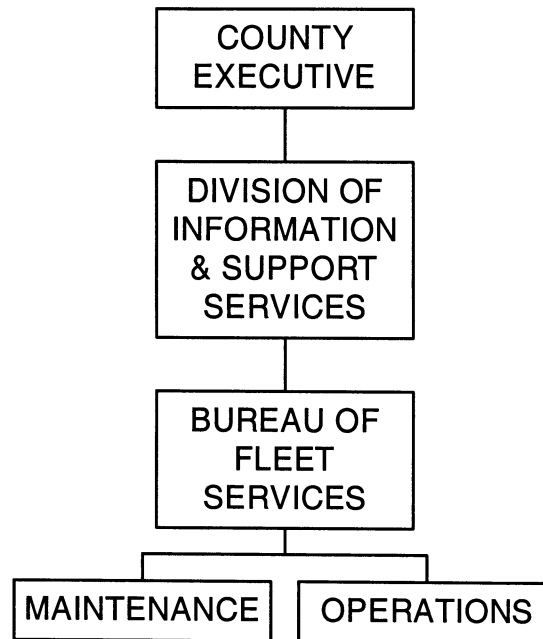
Fund: 110
Department: Bureau of Purchase
Fund Center: 10610

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
598,048	500000	FULL-TIME SALARIES	617,340	569,410	388,355	415,429	415,429	-
-	500010	PART-TIME WAGES	-	-	-	12,676	12,676	-
-	500350	OTHER EMPLOYEE PYMTS	900	-	-	400	400	-
9,247	501000	OVERTIME	7,083	2,230	2,230	1,858	1,858	-
285,862	502000	FRINGE BENEFITS	172,711	-	69,525	-	-	-
4,483	505000	OFFICE SUPPLIES	2,782	5,737	5,163	5,000	5,000	-
-	505600	AUTO SUPPLIES	-	640	640	3,400	3,400	-
759	506200	REPAIRS & MAINTENANCE	3,456	2,573	1,336	2,500	2,500	-
35	510000	LOCAL MILEAGE REIMBURSEMENT	-	360	360	360	360	-
-	510100	OUT OF AREA TRAVEL	332	1,900	900	900	900	-
-	510200	TRAINING & EDUCATION	-	1,650	1,650	1,650	1,650	-
-	515000	UTILITY CHARGES	-	-	-	16,600	16,600	-
-	516020	PRO SER CNT AND FEES	12,004	16,030	16,030	18,030	18,030	-
3,233		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	500	500	500	500	-
508	530000	OTHER EXPENSES	492	500	500	500	500	-
46,500	545000	RENTAL CHARGES	42,625	45,600	26,600	-	-	-
-	561410	LAB & TECH EQUIP	-	-	-	2,000	2,000	-
-	910600	ID PURCHASING SRV	(25,320)	(25,311)	(25,311)	(25,311)	(25,311)	-
300,047	980000	ID DISS SERVICES	186,225	206,104	170,380	219,745	219,745	-
1,248,722		Total Appropriations	1,020,628	827,923	658,858	676,237	676,237	-

Fund: 110
Department: Bureau of Purchase
Fund Center: 10610

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
72,405	450010	INTERFUND-CAPITAL DISS	92,104	74,192	74,192	-	-	-
267,689	480020	SALE OF SCRAP & EXCESS MATERIALS	193,819	85,000	85,000	70,000	70,000	-
23,983		INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-	-
364,077		Total Revenues	285,923	159,192	159,192	70,000	70,000	-

DIVISION OF INFORMATION & SUPPORT SERVICES – BUREAU OF FLEET SERVICES



BUREAU OF FLEET SERVICES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	235,969	544,120	426,539	117,574	216,145
Other	<u>16,525</u>	<u>1,285,451</u>	<u>1,321,810</u>	<u>912,125</u>	<u>1,965,360</u>
Total Appropriation	252,494	1,829,571	1,748,349	1,029,699	2,181,505
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	252,494	1,829,571	1,748,349	1,029,699	2,181,505

DESCRIPTION

The Bureau of Fleet Services provides centralized support services for county departments. The provision of such services by one division permits the county to benefit from both economies of scale and the elimination of duplicated activities.

The division was created in 2003 to consolidate redundant services thus minimizing cost of services to the County.

The functions provided by the Bureau of Fleet Services include equipment acquisition, deployment, disposal, maintenance, facilities management, inventory control, and administration.

The Bureau of Fleet Services supports county departments as the central managing agent for county fleet activities.

MISSION STATEMENT

The mission of the Bureau of Fleet Services is to monitor motor vehicle maintenance and repair requirements, service procedures and scheduling. The Bureau oversees the distribution and usage of vehicles in the County vehicle pool. Additional functions include tracking and recording vehicle operating expenses per mile to determine maximum vehicle usage at minimum expense to the county and updating the County fleet as an ongoing product of the review of operating expenses per mile.

PROGRAM AND SERVICE OBJECTIVES

- To reduce unnecessary duplication of supportive services among county departments and to provide those services, which are most cost-effective when centrally, managed and delivered.
- Provide Fleet Services to County Agencies.
- Maximize equipment utilization.
- Manage maintenance operations.
- Provide Maintenance Services to County Agencies.

TOP PRIORITIES FOR 2005

- Determine necessary number of maintenance facilities.
- Upgrade County repair facilities to continue to reduce equipment outsourcing.
- Consolidate County mechanics to Fleet Services to better service County departments.

KEY PERFORMANCE INDICATORS

- Reduced outsourcing of maintenance to County vehicles by 70%
- Reduced County vehicle maintenance facilities by 25%.
- Reduced passenger fleet inventory by 25% creating better departmental efficiencies.
- Fully operational Compressed Natural Gas facility at ECMC.
- Currently have under contract three outside agencies that use the facility and are charged a premium for the gas which helps reduce the County cost for CNG.

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Reduced Maintenance Facilities	3	2	4
Reduce Fleet inventory	8	10	10
Contract customers for Compressed Natural Gas Station	3	0	0

PERFORMANCE GOALS

- Generate more revenue for Department to offset expenses.

2006 Budget Estimate - Summary of Personal Services

Fund Center 10710

Bureau of Fleet Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1071010 Maintenance

Full-time Positions

1 SUPERVISING AUTOMOTIVE MECHANIC	08	2	\$87,194	0	\$0	0	\$0	0	\$0		
2 SUPERVISING MECHANIC	08	0	\$0	1	\$42,137	1	\$42,137	1	\$42,137		
3 AUTOMOTIVE MECHANIC	07	0	\$0	0	\$0	3	\$93,831	3	\$93,831		New
4 AUTOMOTIVE MECHANIC	07	3	\$110,350	0	\$0	0	\$0	0	\$0		
5 BUILDING MAINTENANCE MECHANIC(ELECTRIC	07	1	\$40,416	0	\$0	0	\$0	0	\$0		
6 LABORER	03	2	\$48,670	0	\$0	0	\$0	0	\$0		
Total:		8	\$286,630	1	\$42,137	4	\$135,968	4	\$135,968		

Cost Center 1071020 Operations

Full-time Positions

1 DIRECTOR OF FLEET SERVICES	16	0	\$0	0	\$0	1	\$75,177	1	\$75,177		
2 DIRECTOR OF FLEET SERVICES	16	1	\$79,273	0	\$0	0	\$0	0	\$0		
3 DEPUTY DIRECTOR OF FLEET SERVICES	15	1	\$71,608	0	\$0	0	\$0	0	\$0		
Total:		2	\$150,881	0	\$0	1	\$75,177	1	\$75,177		

Fund Center Summary Total

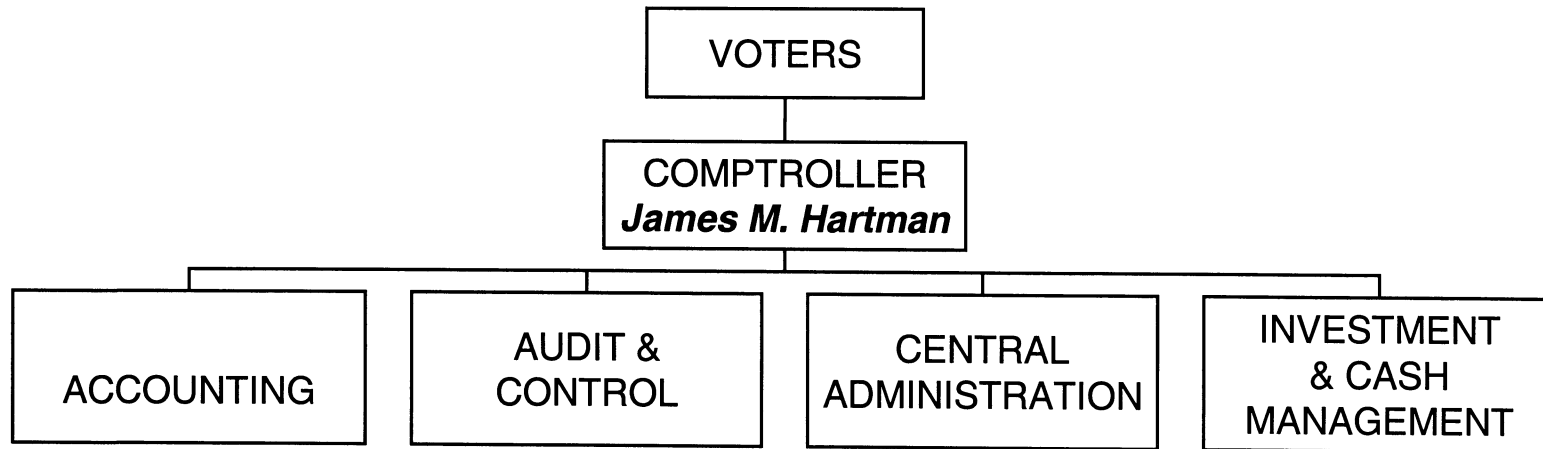
Full-time:	10	\$437,511	1	\$42,137	5	\$211,145	5	\$211,145
Fund Center Totals:	10	\$437,511	1	\$42,137	5	\$211,145	5	\$211,145

COUNTY OF ERIE

Fund: 110
Department: Bureau of Fleet Services
Fund Center: 10710

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
189,084	500000	FULL-TIME SALARIES	408,513	421,539	62,764	211,145	211,145	-
-	500300	SHIFT DIFFERENTIAL	5	-	-	-	-	-
8	501000	OVERTIME	713	5,000	10,000	5,000	5,000	-
46,877	502000	FRINGE BENEFITS	134,888	-	44,810	-	-	-
769	505000	OFFICE SUPPLIES	1,095	450	450	1,000	1,000	-
-	505200	CLOTHING SUPPLIES	1,784	3,500	1,350	3,500	3,500	-
-	505600	AUTO SUPPLIES	1,141,965	1,120,000	810,000	1,700,000	1,700,000	-
14,040	506200	REPAIRS & MAINTENANCE	108,309	90,000	50,000	100,000	100,000	-
-	506400	HIGHWAY SUPPLIES	-	500	100	500	500	-
-	510000	LOCAL MILEAGE REIMBURSEMENT	65	400	-	400	400	-
-	510100	OUT OF AREA TRAVEL	-	1,500	-	1,500	1,500	-
-	510200	TRAINING & EDUCATION	285	1,000	-	1,000	1,000	-
1,600	515000	UTILITY CHARGES	6,276	44,460	12,075	44,460	44,460	-
-	516000	CNT PMTS-NON-PRO SUB	25,300	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	143	1,000	550	1,000	1,000	-
-	530000	OTHER EXPENSES	229	1,000	-	1,000	1,000	-
-	575040	INTERFUND-UTILITIES FUND	-	-	-	80,000	80,000	-
116	980000	ID DISS SERVICES	-	58,000	37,600	31,000	31,000	-
252,494		Total Appropriations	1,829,571	1,748,349	1,029,699	2,181,505	2,181,505	-

COMPTROLLER



COMPTROLLER	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	3,269,374	3,766,092	3,402,042	1,943,364	1,793,358
Other	<u>1,270,272</u>	<u>1,071,608</u>	<u>-107,565</u>	<u>880,828</u>	<u>1,109,278</u>
Total Appropriation	4,539,646	4,837,700	3,294,477	2,824,192	2,902,646
Revenue	<u>350,690</u>	<u>753,168</u>	<u>285,524</u>	<u>285,524</u>	<u>80,000</u>
County Share	4,188,956	4,084,532	3,008,953	2,538,668	2,822,646

DESCRIPTION

The Erie County Comptroller is the elected official responsible under Article XII of the Erie County Charter and Article 12 of the Administrative Code for performing the accounting, auditing, financial reporting and fiscal functions of the County. The Comptroller is the Chief Accounting and Reporting Officer, Chief Auditing Officer and Chief Fiscal Officer.

Accounting and Reporting: Under the direction of the Comptroller, the County's official accounting records are maintained and analyzed for propriety, consistency and compliance with legal requirements, policies, procedures and Generally Accepted Accounting Principles (GAAP) applicable to governmental entities. Reports are provided to the Legislature, County Executive and taxpayers regarding the fiscal condition of the County and the adequacy of and compliance with the County's system of internal accounting controls.

As the Chief Accounting and Reporting Officer, the Comptroller's responsibilities include maintaining the County's computerized general ledger, records of appropriations, encumbrances, expenditures and revenues, and preparing interim quarterly financial statements, annual financial statements and the Countywide Cost Allocation Plan. The Erie County Charter requires that the Comptroller prescribe accounting procedures to departments in accordance with GAAP. This prescription is promulgated through periodic instructional memoranda.

Auditing: Financial audits performed by the Division of Audit and Control are designed to ensure that assets are safeguarded against unauthorized use or disposition; that transactions are executed in accordance with general or specific authorization of the charter, code, relevant statutes or legislative resolution; and that all transactions are properly recorded in accordance with GAAP, so that accurate financial statements are provided. Management and performance audits are intended to measure the efficiency of operations within departments. Special audits are conducted at the request of the County Executive and the Legislature.

Fiscal: As the Chief Fiscal Officer, the Comptroller oversees the fiscal affairs of the County. Primary functions include the receipt and investment of County funds, disbursement of funds, structure and sale of notes to meet the short-term cash needs of the County, and structure and sale of bonds for approved capital projects. The Comptroller also provides investment services to several County officials who are responsible for maintaining their own bank accounts. The Comptroller serves as the financial advisor and chief accountant to the Buffalo and Erie County Public Library, which is a separate legal corporation. The Comptroller is responsible for payment of all debt service and maintaining an agency fund and, as part

of such responsibilities, serves as the banker for state, county, and city courts.

MISSION STATEMENT

To perform the accounting, auditing, reporting and fiscal functions of the County in accordance with Article XII of the Erie County Charter and Article 12 of the Administrative Code. Under the direction of the elected Comptroller, the Comptroller's Office will maintain the official accounting records and prepare and distribute interim and annual reports of the financial condition of the County; perform audits to ensure that County assets are safeguarded against unauthorized use or disposition; receive and invest County funds; and structure and sell notes and bonds.

PROGRAM AND SERVICE OBJECTIVES

- Execute the changes needed to streamline the County's business processes by implementing "Best Business Practices" as identified by the Countywide Reengineering Study and Enterprise Resource Planning (ERP) project.
- Develop and promulgate accounting policies, procedures and guidelines to all County departments and organizations in accordance with GAAP.
- Review, process and validate departmental accounting transactions for accruals, encumbrances, expenditures and revenues, and assure transactions are in compliance with established policies and procedures and within authorized appropriations.
- Ensure reconciliation of each of the County's bank accounts.
- Develop and provide timely, accurate and informative accounting reports to the County Executive, Legislature and departments for managerial use and control.
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and to assist the County's consultant in preparation of the Countywide Cost Allocation Plan.
- Conduct financial and compliance audits of records and accounts and management and performance audits of County departments, in accordance with the provisions of the Erie County Charter,

Administrative Code and Generally Accepted Auditing Standards (GAAS), and submit audit reports to the Legislature and County Executive.

- Optimize the income from investments.
- The primary objectives of the investment program are as follows in order of importance: compliance with legal requirements; safeguarding of principal; ensuring sufficient liquidity; and obtaining a reasonable rate of return.
- Make timely and accurate disbursement of all funds consistent with the best interests of the County and vendor requirements.
- Ensure the availability of cash resources as needed for the day-to-day operation of County government and the completion of authorized capital projects.
- Develop effective plans, policies and procedures for the borrowing and investment of funds in compliance with New York State Law.
- Prepare all official statements for bond and note sales.
- Coordinate all legal matters pertaining to borrowing with the County Attorney and the County's bond counsel.
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs.
- Identify and investigate questionable transactions uncovered in the pre-audit review of payment requests submitted by departments.

TOP PRIORITIES FOR 2005

- Work with Erie County Fiscal Stability Authority, the Administration and the Legislature to rebuild the County's financial condition and credit rating.
- Continue to reorganize internal operations to ensure Charter and other legal obligations are met.
- Continue high-level support of the SAP finance modules.
- Review and refine the County's business processes as configured in SAP.

- Develop and refine year-end SAP reports to streamline the processes used to provide information to out external auditors.

KEY PERFORMANCE INDICATORS

	Actual 2004	Estimated 2005	Estimated 2006
Number of investments completed annually	2,135	2,100	2,100
Number of debt service payments	70	73	73
Number of cash flow schedules/analyses	86	86	86
Court & Bail orders managed	911	922	922
Number of Vendor checks issued	29,429	27,000	28,000
Trust checks issued	5,167	5,317	5,300
Transactions validated	127,253	127,000	127,000
Number of checks reconciled	888,324	847,000	847,000
Number of bank accounts reconciled	53	54	54
Number of daily, weekly, month-end and year-end reports produced and distributed Countywide (SAP–electronic) 2004=8 months	2,368	3,552	3,552
Number of hours devoted to implementation and streamlining SAP	16,120	6,000	2,000
Number of hours devoted to implementation of GASB 34 reporting requirements	840	680	240
Schedules/reports prepared for the independent auditors	80/20	45/22	45/22

	Actual 2004	Estimated 2005	Estimated 2006
Number of financial and compliance audits performed and reports issued	5	2	4
Number of hours devoted to implementation of GASB 45 reporting requirement	0	0	40

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Years in which GFOA's Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada is earned	17	17	18
Consecutive years with non-qualified opinion on the annual financial statements	19	20	21

2006 Budget Estimate - Summary of Personal Services

Fund Center 11200

Comptroller's Office

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----				No: Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec		

Cost Center 1120010 Administration - Comptroller

Full-time Positions

1 COUNTY COMPTROLLER	50	1	\$80,613	1	\$80,613	1	\$80,613	1	\$80,613	
2 DEPUTY COMPTROLLER	18	1	\$109,766	0	\$0	0	\$0	0	\$0	
3 DEPUTY COMPTROLLER	18	0	\$0	0	\$0	1	\$75,252	1	\$75,252	New
4 ASSOCIATE DEPUTY COMPTROLLER	17	2	\$196,488	1	\$102,767	1	\$68,973	1	\$68,973	
5 SECRETARY, COMPTROLLER	08	1	\$39,959	1	\$39,959	1	\$30,647	1	\$30,647	
6 ACCOUNT CLERK-TYPIST	04	1	\$29,727	0	\$0	0	\$0	0	\$0	
Total:	6	6	\$456,553	3	\$223,339	4	\$255,485	4	\$255,485	

Cost Center 1120020 Accounting

Full-time Positions

1 ASSOCIATE DEPUTY COMPTROLLER	16	1	\$85,405	1	\$85,405	1	\$62,962	0	\$0	Delete
2 DIRECTOR OF ACCOUNTING SERVICES	16	1	\$89,519	1	\$89,519	1	\$89,519	1	\$89,519	
3 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$91,570	1	\$91,570	1	\$91,570	1	\$91,570	
4 DIRECTOR OF INVESTMENT & CASH MANAGEM	16	1	\$62,962	0	\$0	0	\$0	0	\$0	
5 CHIEF OF ACCOUNTING SERVICES	15	1	\$80,860	1	\$82,709	1	\$82,709	1	\$82,709	
6 APPLICATION SYSTEMS SPECIALIST	14	1	\$69,790	1	\$71,186	1	\$72,783	1	\$72,783	
7 SENIOR ACCOUNTING ANALYST	13	4	\$269,267	4	\$277,772	4	\$283,323	4	\$283,323	
8 SENIOR SYSTEMS ACCOUNTANT	13	2	\$94,412	0	\$0	0	\$0	0	\$0	
9 ACCOUNTING ANALYST	11	2	\$115,632	2	\$115,396	2	\$117,706	2	\$117,706	
10 SUPERVISOR OF CENTRAL I/O	11	1	\$57,816	0	\$0	0	\$0	0	\$0	
11 SYSTEMS ACCOUNTANT	11	3	\$170,944	3	\$175,639	3	\$180,456	3	\$180,456	
12 SUPV DATA PR CT CL	10	1	\$53,780	1	\$54,856	1	\$55,952	1	\$55,952	
13 ACCOUNTANT	09	7	\$325,804	0	\$0	0	\$0	0	\$0	
14 ADMINISTRATIVE CLERK	07	1	\$37,767	1	\$38,522	1	\$39,291	1	\$39,291	
15 CHIEF ACCOUNT CLERK	07	1	\$37,767	1	\$38,522	1	\$40,211	1	\$40,211	
16 JUNIOR ACCOUNTANT	07	2	\$74,938	1	\$38,522	1	\$39,291	1	\$39,291	
17 PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$39,052	1	\$39,052	
18 DATA PROCESSING CONTROL CLERK	05	9	\$260,667	2	\$69,458	2	\$71,481	2	\$71,481	
19 ACCOUNT CLERK	04	3	\$84,148	0	\$0	0	\$0	0	\$0	
20 ACCOUNT CLERK-TYPIST	04	3	\$93,248	4	\$120,320	4	\$126,351	4	\$126,351	
21 SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930	
22 RECEPTIONIST	03	1	\$27,452	0	\$0	0	\$0	0	\$0	
Total:	48	48	\$2,251,011	26	\$1,418,005	26	\$1,423,587	25	\$1,360,625	

2006 Budget Estimate - Summary of Personal Services

Fund Center 11200

Comptroller's Office

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1120030 Audit and Control

Full-time Positions

1 DEPUTY COMPTROLLER	17	1	\$100,506	1	\$100,506	1	\$100,506	1	\$100,506
2 STAFF AUDITOR	11	6	\$311,750	1	\$60,247	1	\$61,452	1	\$61,452
3 CONFIDENTIAL INVESTIGATOR OF ACCOUNTS	07	1	\$38,648	0	\$0	0	\$0	0	\$0
Total:	8		\$450,904	2	\$160,753	2	\$161,958	2	\$161,958

Fund Center Summary Total

Full-time:	62	\$3,158,468	31	\$1,802,097	32	\$1,841,030	31	\$1,778,068
Fund Center Totals:	62	\$3,158,468	31	\$1,802,097	32	\$1,841,030	31	\$1,778,068

COUNTY OF ERIE

Fund: 110
Department: Comptroller
Fund Center: 11200

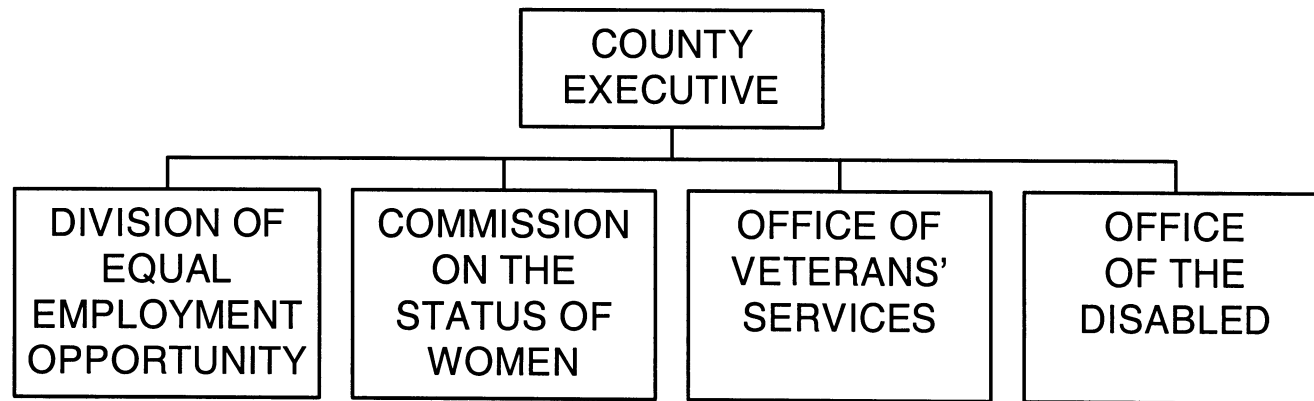
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,397,617	500000	FULL-TIME SALARIES	2,819,568	3,392,042	1,801,419	1,841,030	1,778,068	-
-	500010	PART-TIME WAGES	3,000	-	-	-	-	-
-	500300	SHIFT DIFFERENTIAL	289	-	-	10	-	-
-	500330	HOLIDAY WORKED	1,617	-	-	1,800	1,800	-
-	500350	OTHER EMPLOYEE PYMTS	3,501	-	-	3,500	3,500	-
85,548	501000	OVERTIME	168,652	10,000	10,000	10,000	10,000	-
786,209	502000	FRINGE BENEFITS	769,465	-	131,945	-	-	-
13,495	505000	OFFICE SUPPLIES	10,146	16,000	12,150	12,150	12,150	-
2,757	506200	REPAIRS & MAINTENANCE	628	825	825	1,300	1,300	-
120	510000	LOCAL MILEAGE REIMBURSEMENT	55	1,200	900	400	400	-
917	510100	OUT OF AREA TRAVEL	2,722	5,000	3,500	3,500	3,500	-
-	510200	TRAINING & EDUCATION	8,466	9,000	5,500	5,500	5,500	-
92,238	516010	CONTRACTUAL SERVICES	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	493,012	281,775	239,605	427,850	427,850	-
255,875		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	1,984	3,250	3,250	2,000	2,000	-
5,990	530000	OTHER EXPENSES	2,449	5,500	3,700	4,200	4,200	-
-	911200	ID COMPTROLLER'S SERVICES	(76,176)	(1,239,624)	(72,577)	(110,800)	(89,042)	-
(14,206)		ID REDUCT EXPENSE- SENIOR SERVICES ADMIN	-	-	-	-	-	-
913,086	980000	ID DISS SERVICES	628,322	809,509	683,975	741,420	741,420	-
4,539,646		Total Appropriations	4,837,699	3,294,477	2,824,192	2,943,860	2,902,646	-

COUNTY OF ERIE

Fund: 110
Department: Comptroller
Fund Center: 11200

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
42,273	415050	TREASURER FEES	73,781	45,000	45,000	45,000	45,000	-
75,490	421500	FINES & FORFEITED BAIL	8,000	10,000	10,000	10,000	10,000	-
-	423000	REFUNDS P/Y EXPENSES	1,176	-	-	-	-	-
-	445020	UNANTIC EARNED INT	14	-	-	-	-	-
122,454	450010	INTERFUND-CAPITAL DISS	603,716	210,524	210,524	-	-	-
35,891	466000	MISCELLANEOUS RECEIPTS	66,346	20,000	20,000	25,000	25,000	-
-	466010	NFS CHECK FEES	135	-	-	-	-	-
56,824		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
8,879		DPW- HIGHWAYS	-	-	-	-	-	-
8,879		INTERFUND-ENV & PLAN GRANTS	-	-	-	-	-	-
350,690		Total Revenues	753,168	285,524	285,524	80,000	80,000	-

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	694,865	736,504	549,753	397,635	400,634
Other	<u>262,074</u>	<u>(83,982)</u>	<u>6,292</u>	<u>(28,514)</u>	<u>165,859</u>
Total Appropriation	956,939	652,522	556,045	369,121	566,493
Revenue	<u>329,394</u>	<u>118,092</u>	<u>114,000</u>	<u>114,000</u>	<u>113,500</u>
County Share	627,545	534,430	442,045	255,121	452,993

DESCRIPTION

The Erie County Office of the Public Advocacy (ECOPA) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs pursuant to Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, and in accordance with the laws of New York State and the County of Erie. Services and programs provided are for the benefit of all County residents without regard to race, sex, religion, age, disability, national origin, marital status, color or status as a Vietnam-era veteran. The Erie County Office of Public Advocacy, combines Erie County advocacy services into one office for a more centralized and effective use of skills and resources.

In accordance with New York State Executive Law, Section 357, ECOPA serves as the advocate for our war veterans. The Veterans Service Officer counsels and assists veterans and their dependents to ensure that they receive all the benefits available to them under federal, state and local laws.

The ECOPA also ensures that the County of Erie's citizens with disabilities have a direct voice in County government by making available an advocate who works within the county structure to develop and enhance services; and to oversee county facilities and programs. The ECOPA implements these services through referral, representation and American with Disabilities Act (ADA)/Access oversight.

In addition, the ECOPA oversees the Commission on the Status of Women. The Commission promotes gender equity and informs the community of issues that affect women through a program of education, analysis of legislation, policy recommendations and community collaborations. The Commission facilitates measures to coordinate or expand the resources and services available to women in the County of Erie. In all its activities, the Commission seeks to emphasize the rights, accomplishments, and special concerns of women. The ECOPA is responsible for the implementation of the program.

The ECOPA is also responsible for Investigation of harassment complaints, training in equal employment and affirmative action policy and procedures for all units of the County government. The mandate reporting of the Equal Employment Opportunity Commission and other regulatory authorities, are compiled and filed by this office.

The Office audits County contracts for goods, services, and construction to maintain participation goals for Minority Business Enterprises (MBE's) and Women Business Enterprises (WBE's). Services are provided to facilitate MBE and WBE access to County contracts. Beginning in 2006, the Division will begin monitoring County Departments, Agencies and Administrative Units compliance with the utilization plan for MBES and WBES on County contracts for professional, technical and other consultant services.

Finally, ECOPA monitors the County's personnel and hiring procedures i to assure compliance with the County's affirmative action plan. A Job Bank is also available to assist County departments and local businesses in recruiting County residents for employment. The office receives harassment complaints and conducts investigations to provide prompt remedial actions addressing complaints. This office has the responsibility of training all of the County of Erie employees regarding new harassment policies and procedures.

MISSION STATEMENT

It is the mission of the Erie County Office of Public Advocacy to: provide professional and quality advocacy services to assure fair and equal treatment of all County residents without regard to race, sex, religion, age, disability, national origin, marital status, color or status as a veteran.;

- To guarantee that the veterans of Erie County armed forces personnel, their dependents and survivors received the necessary and deserved counseling, programs, claims and outreach services;

- To make certain that the women of Erie County have full participation in the issues that impact their lives.

- To assure that Erie County residents with disabilities have a voice in government;

- To assure a work environment free of unlawful harassment and discrimination;

- To certify bona-fide women and minority entrepreneurs for contract and procurement opportunities.

- To increase the utilization of businesses owned by minority group members and women, and especially locally owned and operated businesses, on County construction contracts and thereby significantly enhance the opportunities and entrepreneurial skills of minority group members and women in Erie County by enforcing Local Laws # 1 and #5.

- To implement new Local Law #9 to increase the utilization of minority and women-owned professional, technical and other consultant services, such as in the areas of law, finance, information technology, accounting and engineering,

PROGRAM AND SERVICE OBJECTIVES

- To implement and monitor the Erie County Affirmative Action Plan.
- To assure that County of Erie residents receive equal treatment when seeking employment or attempting to do business with the County.
- To promote public awareness issues related to individuals with disabilities.
- To assist Minority and Women owned business enterprises in acquiring County construction, purchase and services contracts and expand their business participation in County contracts.
- To monitor the County of Erie hiring and promotional activities for the purpose of maintaining a workforce in all job group categories which generally reflect the demographic characteristics of the County's population.
- To investigate harassment, discrimination and retaliation complaints and resolve personnel problems that relate to equal employment and affirmative action matters.
- To collect, compile and record data, provide information, and file required reports to federal, state and local authorities pertaining to the statistical profile of Erie County's workforce.
- To maintain records of all deceased veterans of Erie County from data received from town and city clerks and cemeteries.
- To monitor the utilization of bona-fide minority and women owned businesses on County contracts for professional, technical, or other consultant services.
- To cause a proportionate number of women to be appointed to public, private and non-profit boards.
- To cause a public awareness and an effective system of response for victims of domestic violence.
- To instigate economic self-sufficiency of women equal to men.
- To cause women to have access to pertinent health information and services.
- To educate Community leaders on issues affecting minorities and women
- To counsel and assist veterans and/or dependents to receive maximum benefits from the Veterans' Administration in the areas of service-connected compensation, non-service-connected pension, dependency and indemnity compensation and widows' pension, and to provide linkage for them to other support services.
- To provide information regarding education, retraining, medical and rehabilitation services and facilities, employment and re-employment services, and efficient, confidential and sympathetic claims processing and outreach services.
- To process burial claims for indigent veterans and next-of-kin.
- To act as Erie County's public relations representative to various veterans' agencies and organizations by providing updated information about benefit entitlements, and representing Erie County on ceremonial occasions.
- To assist in counseling and referrals as required to resolve problems with Agent Orange, Gulf War Syndrome, P.T.S.D., property tax exemption, hospitalization and domiciliary care, replacement of lost discharge and separation papers, home loans, applications for medals, and housing for the homeless.
- To effectively administer New York State Civil Service Law, Section 55-A, as it applies to access and employment for people who are physically challenged

TOP PRIORITIES FOR 2006

- To increase the utilization of bona-fide minority and women owned businesses on County contracts for professional, technical, or other consultant services.
- To continued to train all supervisory personnel in area of sexual harassment awareness.
- To increase the numbers of certified MBE / WBE for County contracting opportunities.
- To monitor all contractors doing business with the County to make sure that MBE and WBE are active participants.

- Develop an enhanced Web site to make all aspects of office available to women, veterans, minorities, disabled citizens, contractors and employees.
- To promote understanding and acceptance of Equal Employment opportunity, affirmative action and inter-personal relations focusing on outreach to Erie County department heads, employees and residents.
- To establish an Office at the VA Medical Center, as well as in the Northtowns and Southtowns.
- To implement, in partnership with Senior Services, expanded regularly scheduled meetings at the numerous Senior Citizens Center locations in Erie County.
- To increase communication with our 87,000 veterans by establishing a periodic newsletter to be sent to the over 130 veteran organizations in Erie County.
- To conduct outreach meetings at various veterans service organizations throughout the County.
- To support and market the Talent Bank for board placement of women.
- To support the ACWA program to gain seats for women on municipal boards in three municipalities.
- To support the development of an integrated system of response to family violence in Erie County and to support the implementation of the Family Justice Center.
- To coordinate a community coalition to implement a strategic plan for addressing economic self-sufficiency in Erie County.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
No. of departments heads and employees receiving EEO information and training	810	650	750

	Actual 2004	Estimated 2005	Estimated 2006	
Number of meetings to assure good faith in complying with county Affirmative Action Plan and EEO related matters	20	25	28	
Number of candidates recruited for Civil Services Examinations	9675	6505	3000	
Number of new MBE's jointly certified with City of Buffalo	30	28	50	
Number of new WBE's jointly certified with City of Buffalo	21	16	20	
Number of meetings held with Other agencies to assist MBE's, WBE's and applicants		35	40	45
Number of MBE's and WBE's assisted		125	130	135
Number/percent of county contracts received by MBE's		53/10%	43/10%	45/10%
Number/percent of county contracts received by WBE's		31/3%	23/3.0%	25/3.0%
Number of discrimination complaints filed/resolved		60/59	35/33	60/58
Estimated savings through successful complaint resolution		185,955	94,408	165,929
Number of groups addressed by speakers on EEO related topics		10	9	12

	Actual 2004	Estimated 2005	Estimated 2006
Number of new Section 55-A registrations by disabled persons seeking employment	102	27	75
Number of new Job Bank registrants	241	95	175
Number of Job Bank registrants for employment externally referred/placed	92/8	16/0	90/7
Number of disabled individuals served	13,443	15,092	16,600

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost of placing a disabled person in a 55-A county position	\$1,990	\$2,050	\$3,000
Number of disabled individuals served	15,092	16,600	16,600
Number of phone and personal contacts addressing veteran's problems and issues	6,500	10,000	12,000
Burial claims processed	171	180	185
Number of reports and informational mailings	50	50	50
Operational website with online newsletters, brochures, hits	30,000	40,000	50,000
Conferences, public hearings, workshops & ed programs	22	22	22
Research Projects	4	4	4

	Actual 2004	Budgeted 2005	Budgeted 2006
Evaluation of new or amended legislation or other public initiatives affecting women, minorities and veterans	10	15	15

OUTCOME MEASURES

	Actual 2004	Budgeted 2005	Budgeted 2006
Increase revenue of 55-A participants	\$2,500	\$0	\$3,000
Number of Erie County employees trained regarding new harassment policy	643	600	650
Percent of increase, compared to prior year, in number of claims filed with V.A.	10%	10%	15%
Percent of increase, compared to prior years, in number of patient's services at V.A. Hospitals and Outreach Clinics	10%	10%	10%
Percent of increase, compared to prior years, in number of veterans reached through community meetings with veteran organizations	20%	20%	20%

- Countywide on-line talent bank for board service is serving 300 organizations and 1,400 women.
- ACWA program to increase the percentage of women, including women of color on municipal boards is operating in three municipalities.
- 2005 Gender Distribution on Municipal Boards Report is published.
- Board Mentoring Program is operational.
- Family Justice Center is implemented.

- Economic Self-Sufficiency Calculator is operational in Erie County.
- Conference on women and heart disease brings in national experts to initiate local response.
- Women's health care providers have a forum for networking, coordination of services and increased outreach and advocacy.
- Erie County women have a checklist guide for health and wellness.
- Conference on women entrepreneurs brings in national experts to initiate local response.
- Community strategies to increase quality child care are enhanced.

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Increase the number of County certified MBE's	20	35	75	75
Increase the number of County certified WBE's	17	50	50	65
Actual dollars received for MBE/WBE	\$4.2M	\$4.5M	4.5M	4.5M
Veterans claims filed with V.A. and other service agencies	250	300	350	400
Constituents reached by website	45,000	50,000	70,000	85,000
Veterans claims filed with V.A. and other agencies	250	300	350	400

2006 Budget Estimate - Summary of Personal Services

Fund Center 10910			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Office of Public Advocacy			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1091000	Administration												
Full-time Positions														
1	DIR. OF EEO & OFFICE OF ADVOCACY		14	0		0		1	\$65,784	1	\$65,784			Gain Reclass
2	ASSISTANT SERVICE OFFICER		05	0		0		1	\$32,887	1	\$32,887			Gain Realloc
3	ASSISTANT SERVICE OFFICER		05	0		0		1	\$32,887	1	\$32,887			New
	Total:			0		0		3	\$131,558	3	\$131,558			
Cost Center	1091010	Equal Employment Opportunity												
Full-time Positions														
1	MINORITY BUSINESS ENTERPRIZE COORDINAT		10	0		0		1	\$46,592	1	\$46,592			Gain
	Total:			0		0		1	\$46,592	1	\$46,592			
Cost Center	1091020	Veteran's Services												
Full-time Positions														
1	VETERANS' SERVICE OFFICER		13	0		0		1	\$58,783	1	\$58,783			Gain Realloc
	Total:			0		0		1	\$58,783	1	\$58,783			
Part-time Positions														
1	OUTREACH WORKER - VETERANS SERVICES (		07	0		0		1	\$12,235	1	\$12,235			Gain
	Total:			0		0		1	\$12,235	1	\$12,235			
Cost Center	1091030	Commission on Status of Women												
Full-time Positions														
1	EX DIR COM STATUS OF WOMEN		13	0		0		1	\$44,495	1	\$44,495			Gain Realloc
	Total:			0		0		1	\$44,495	1	\$44,495			
Cost Center	1091040	Office for the Disabled												
Full-time Positions														
1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED		13	0		0		1	\$58,483	1	\$58,483			Gain
2	OUTREACH WORKER		08	0		0		1	\$47,888	1	\$47,888			Gain
	Total:			0		0		2	\$106,371	2	\$106,371			

2006 Budget Estimate - Summary of Personal Services

Fund Center 10910

Office of Public Advocacy

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Fund Center Summary Total

Full-time:	0	0	8	\$387,799	8	\$387,799
Part-time:	0	0	1	\$12,235	1	\$12,235
Fund Center Totals:	0	0	9	\$400,034	9	\$400,034

COUNTY OF ERIE

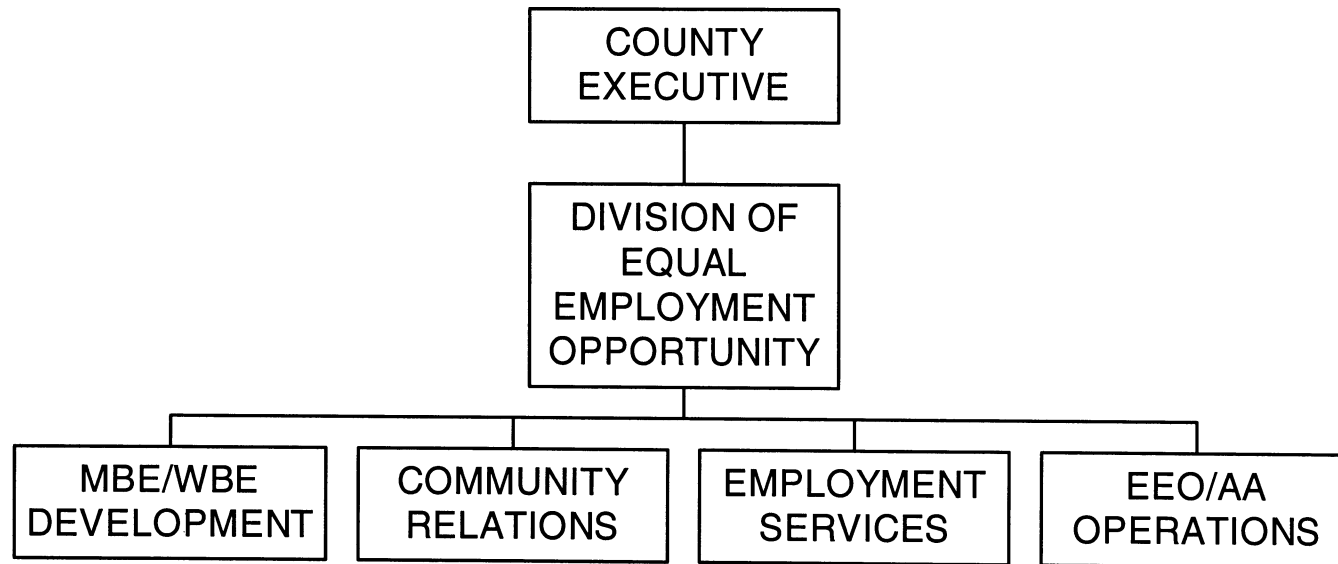
Fund: 110
Department: Office of Public Advocacy
Fund Center: 10910

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	500000	FULL-TIME SALARIES	-	-	-	387,799	387,799	-
-	500010	PART-TIME WAGES	-	-	-	12,235	12,235	-
-	500350	OTHER EMPLOYEE PYMTS	-	-	-	600	600	-
-	505000	OFFICE SUPPLIES	-	-	-	3,000	3,000	-
-	505200	CLOTHING SUPPLIES	-	-	-	285	285	-
-	506200	REPAIRS & MAINTENANCE	-	-	-	200	200	-
-	510000	LOCAL MILEAGE REIMBURSEMENT	-	-	-	750	750	-
-	510100	OUT OF AREA TRAVEL	-	-	-	875	875	-
-	510200	TRAINING & EDUCATION	-	-	-	2,500	2,500	-
-	516020	PRO SER CNT AND FEES	-	-	-	168,000	168,000	-
-	516030	MAINTENANCE CONTRACTS	-	-	-	250	250	-
-	530000	OTHER EXPENSES	-	-	-	19,771	19,771	-
-	913000	ID VETERANS SERVICES	-	-	-	(137,322)	(137,322)	-
-	980000	ID DISS SERVICES	-	-	-	107,550	107,550	-
-		Total Appropriations	-	-	-	566,493	566,493	-

Fund: 110
Department: Office of Public Advocacy
Fund Center: 10910

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	405200	STATE AID-55A REIMB	-	-	-	3,000	3,000	-
-	407730	STATE AID-BURIALS	-	-	-	83,000	83,000	-
-	407740	STATE AID-FR VETERANS SERV AGENCY	-	-	-	27,500	27,500	-
-		Total Revenues	-	-	-	113,500	113,500	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	313,880	306,105	234,005	139,548	0
Other	<u>23,399</u>	<u>20,748</u>	<u>32,796</u>	<u>24,947</u>	<u>0</u>
Total Appropriation	337,279	326,853	266,801	164,495	0
Revenue	<u>0</u>	<u>2,915</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
County Share	337,279	323,938	256,801	154,495	0

2006 Budget Estimate - Summary of Personal Services

Fund Center 10810

Equal Employment Opportunity

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1081010 Equal Employment Opportunity

Full-time	Positions										
1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTU	14	1	\$65,784	1	\$65,784	0	\$0	0	\$0	Transfer
2	EQUAL OPPORTUNITY SPECIALIST SPANISH S	10	1	\$51,089	0	\$0	0	\$0	0	\$0	
3	MINORITY BUSINESS ENTERPRIZE COORDINAT	10	1	\$44,337	1	\$46,592	0	\$0	0	\$0	Transfer
4	JUNIOR EQUAL EMPLOYMENT OPP SPECIALIST	09	1	\$43,299	0	\$0	0	\$0	0	\$0	
5	RECEPTIONIST	03	1	\$29,482	0	\$0	0	\$0	0	\$0	
Total:		5		\$233,991	2	\$112,376	0	\$0	0	\$0	

Fund Center Summary Total

Full-time:	5	\$233,991	2	\$112,376	0	\$0	0	\$0
Fund Center Totals:	5	\$233,991	2	\$112,376	0	\$0	0	\$0

COUNTY OF ERIE

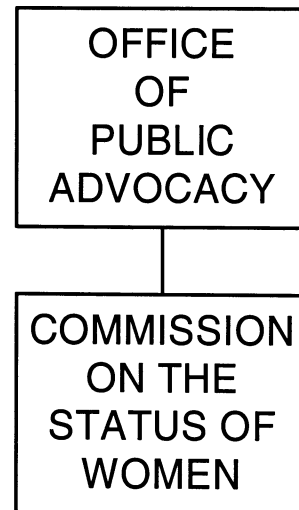
Fund: 110
Department: Equal Employment Opportunity
Fund Center: 10810

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
219,857	500000	FULL-TIME SALARIES	226,192	234,005	128,389	-	-	-
-	500300	SHIFT DIFFERENTIAL	6	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	235	-	-	-	-	-
94,023	502000	FRINGE BENEFITS	79,673	-	11,159	-	-	-
102	505000	OFFICE SUPPLIES	923	1,220	220	-	-	-
(132)	506200	REPAIRS & MAINTENANCE	-	225	225	-	-	-
622	510000	LOCAL MILEAGE REIMBURSEMENT	-	1,125	625	-	-	-
-	510100	OUT OF AREA TRAVEL	75	1,300	-	-	-	-
-	510200	TRAINING & EDUCATION	96	2,244	1,244	-	-	-
844		DUES & FEES	-	-	-	-	-	-
927	530000	OTHER EXPENSES	874	761	761	-	-	-
(60)	545000	RENTAL CHARGES	-	-	-	-	-	-
824	561410	LAB & TECH EQUIP	541	550	-	-	-	-
20,272	980000	ID DISS SERVICES	18,240	25,371	21,872	-	-	-
337,279		Total Appropriations	326,853	266,801	164,495	-	-	-

Fund: 110
Department: Equal Employment Opportunity
Fund Center: 10810

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	405200	STATE AID-55A REIMB	2,915	10,000	10,000	-	-	-
-		Total Revenues	2,915	10,000	10,000	-	-	-

ERIE COUNTY COMMISSION ON THE STATUS OF WOMEN



COMMISSION ON THE STATUS OF WOMEN

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	173,066	182,688	103,280	123,771	0
Other	<u>27,383</u>	<u>(28,006)</u>	<u>38,021</u>	<u>31,183</u>	<u>0</u>
Total Appropriation	200,449	154,682	141,301	154,954	0
Revenue	<u>63,684</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	136,765	154,682	141,301	154,954	0

2006 Budget Estimate - Summary of Personal Services

Fund Center 10410

Commission on the Status of Women

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1041010 Comm. On the Status of Women

Full-time Positions

1 EX DIR COM STATUS OF WOMEN	14	1	\$65,784	1	\$52,915	0	\$0	0	\$0		Transfer
2 ASSISTANT EXEC DIR COMM ON STATUS OF W	10	1	\$45,666	0	\$0	0	\$0	0	\$0		
3 PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	0	\$0	0	\$0		Transfer
Total:	3		\$148,212	2	\$90,411	0	\$0	0	\$0		

Fund Center Summary Total

Full-time:	3	\$148,212	2	\$90,411	0	\$0	0	\$0
Fund Center Totals:	3	\$148,212	2	\$90,411	0	\$0	0	\$0

COUNTY OF ERIE

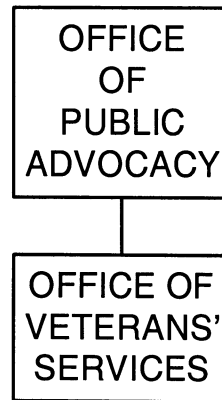
Fund: 110
Department: Commission on the Status of Women
Fund Center: 10410

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
144,723	500000	FULL-TIME SALARIES	149,353	103,280	103,280	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	2,797	-	-	-	-	-
28,343	502000	FRINGE BENEFITS	30,538	-	20,491	-	-	-
2,031	505000	OFFICE SUPPLIES	1,744	3,000	2,700	-	-	-
171	510000	LOCAL MILEAGE REIMBURSEMENT	163	300	150	-	-	-
-	510100	OUT OF AREA TRAVEL	35	-	-	-	-	-
-	510200	TRAINING & EDUCATION	177	800	800	-	-	-
-	516020	PRO SER CNT AND FEES	250	1,000	1,000	-	-	-
1,596	516029	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	100	100	-	-	-
458	530000	OTHER EXPENSES	10	-	-	-	-	-
-	910400	ID COMM STATUS WOMEN	(63,684)	(19,193)	(19,193)	-	-	-
23,127	980000	ID DISS SERVICES	33,298	52,014	45,626	-	-	-
200,449		Total Appropriations	154,682	141,301	154,954	-	-	-

Fund: 110
Department: Commission on the Status of Women
Fund Center: 10410

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
63,684		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
63,684		Total Revenues	-	-	-	-	-	-

VETERANS' SERVICES



VETERANS' SERVICES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	207,919	247,711	212,468	134,316	0
Other	<u>211,292</u>	<u>(76,724)</u>	<u>(64,525)</u>	<u>(84,644)</u>	<u>0</u>
Total Appropriation	419,211	170,987	147,943	49,672	0
Revenue	<u>265,710</u>	<u>115,177</u>	<u>104,000</u>	<u>104,000</u>	<u>0</u>
County Share	153,501	55,810	43,943	(54,328)	0

2006 Budget Estimate - Summary of Personal Services

Fund Center 13000

Veterans' Services

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----				
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks	

Cost Center 1300010 Office of Veterans' Services

Full-time Positions

1 VETERANS' SERVICE OFFICER	13	1	\$73,112	1	\$73,112	0	\$0	0	\$0	Transfer
2 FIRST DEPUTY SERVICE OFFICER	12	1	\$53,695	0	\$0	0	\$0	0	\$0	
3 ASSISTANT SERVICE OFFICER	08	0	\$0	0	\$0	0	\$0	0	\$0	
4 ASSISTANT SERVICE OFFICER	08	0	\$0	1	\$41,981	0	\$0	0	\$0	Transfer
5 OUTREACH WORKER-VETERANS SERVICE	07	1	\$29,399	0	\$0	0	\$0	0	\$0	
6 SECRETARIAL ASSISTANT	07	1	\$39,959	0	\$0	0	\$0	0	\$0	
Total:		4	\$196,165	2	\$115,093	0	\$0	0	\$0	

Part-time Positions

1 OUTREACH WORKER - VETERANS SERVICES (	07	1	\$11,759	1	\$11,995	0	\$0	0	\$0	Transfer
Total:		1	\$11,759	1	\$11,995	0	\$0	0	\$0	

Fund Center Summary Total

Full-time:	4	\$196,165	2	\$115,093	0	\$0	0	\$0
Part-time:	1	\$11,759	1	\$11,995	0	\$0	0	\$0
Fund Center Totals:	5	\$207,924	3	\$127,088	0	\$0	0	\$0

COUNTY OF ERIE

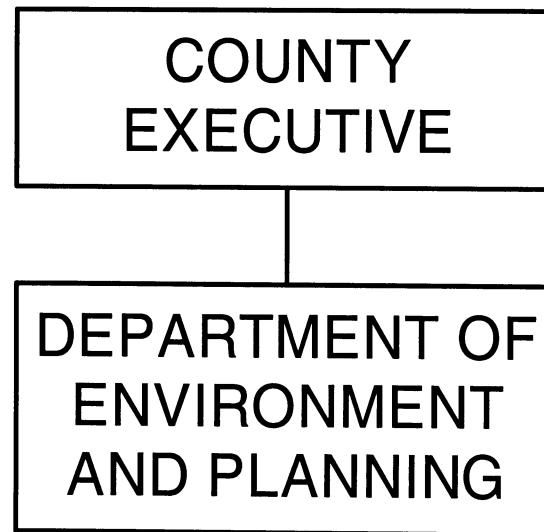
Fund: 110
Department: Veterans' Services
Fund Center: 13000

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
178,165	500000	FULL-TIME SALARIES	199,981	199,493	107,210	-	-	-
-	500010	PART-TIME WAGES	8,035	12,975	12,975	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	800	-	-	-	-	-
29,754	502000	FRINGE BENEFITS	38,895	-	14,131	-	-	-
999	505000	OFFICE SUPPLIES	1,638	900	900	-	-	-
19,296	505200	CLOTHING SUPPLIES	15,375	285	285	-	-	-
(34)	506200	REPAIRS & MAINTENANCE	-	360	360	-	-	-
994	510000	LOCAL MILEAGE REIMBURSEMENT	1,120	990	490	-	-	-
-	510100	OUT OF AREA TRAVEL	131	250	250	-	-	-
-	510200	TRAINING & EDUCATION	539	1,200	600	-	-	-
-	516020	PRO SER CNT AND FEES	133,247	174,000	167,000	-	-	-
100		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	250	250	-	-	-
173,986	530000	OTHER EXPENSES	42,492	12,000	6,000	-	-	-
-	913000	ID VETERANS SERVICES	(295,986)	(286,442)	(286,442)	-	-	-
15,951	980000	ID DISS SERVICES	24,720	31,682	25,663	-	-	-
419,211		Total Appropriations	170,987	147,943	49,672	-	-	-

Fund: 110
Department: Veterans' Services
Fund Center: 13000

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
84,133	407730	STATE AID-BURIALS	77,437	76,500	76,500	-	-	-
35,236	407740	STATE AID-FR VETERANS SERV AGENCY	37,740	27,500	27,500	-	-	-
4,842	423000	REFUND OF PRIOR YEARS EXPENSES	-	-	-	-	-	-
141,499		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
265,710		Total Revenues	115,177	104,000	104,000	-	-	-

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	2,533,441	2,601,495	1,974,429	1,554,277	1,127,579
Other	<u>2,331,036</u>	<u>2,251,061</u>	<u>1,367,547</u>	<u>1,123,782</u>	<u>114,595</u>
Total Appropriation	4,864,477	4,852,556	3,341,976	2,678,059	1,242,174
Revenue	<u>644,993</u>	<u>774,061</u>	<u>883,600</u>	<u>1,027,885</u>	<u>296,265</u>
County Share	4,219,484	4,078,495	2,458,376	1,650,174	945,909

DESCRIPTION

Pursuant to the County Charter and Code, the County Law, the Environmental Conservation Law, and the General Municipal Law, the Department of Environment and Planning provides direct services and staff assistance for physical, community and economic development planning and implementation to County government, local governments, residents, and businesses. Services are provided through the Divisions of Planning, Environmental Compliance, Sewerage Management, and the Office of Economic Development.

The Planning Division provides services related to economic and community development of farmland preservation and waterfront development activities in Erie County. The Division provides planning assistance to municipalities, the Development Coordination Board, the Greater Buffalo and Niagara Regional Transportation Council, and the Cultural Resources Advisory Board. The Planning Division administers the Community Development Block Grant and coordinates development of the County's Capital Budget.

The Division of Planning also includes an Office of Planning and Community Development, an Office of Arts, Culture and Tourism (ACT) and an Office of Geographic Information Services (GIS). The Office of ACT is responsible for providing assistance and direction to the cultural sector of Erie County and for promoting the economic and cultural benefits of the arts, culture and tourism for the region. The Office of GIS provides state-of-the-art GIS services for Erie County Government as well as all other governmental and non-governmental entities throughout the County.

The Division of Environmental Compliance is charged with protecting the environment and our natural resources through the implementation of a variety of environmental and energy related initiatives focused on addressing the needs of Erie County municipalities, businesses, and citizens. These programs involve achieving and maintaining environmental standards; improving the efficiency and minimizing the impacts of waste management and energy use practices; advising on proposed environmental statutes, rules, and regulations; protecting and enhancing our Great Lakes resource; and monitoring remediation and promoting redevelopment of environmentally contaminated sites (brownfields). The Division is organizing the regional coordination of municipal solid waste management through the oversight and sponsorship of efforts associated with New York State planning requirements. Environmental Compliance is also working collaboratively with other public and private partners in Western New York to establish effective and economical regional energy policy and programs. The Division provides pollution prevention services to business and government, household hazardous waste collection and indoor air quality

programs for County residents, and carries out a public education program in cooperation with the Erie County Environmental Education Institute. The Division provides leadership and regional coordination for 43 municipalities in Erie and Niagara Counties through the Western New York Stormwater Coalition to develop comprehensive stormwater management programs to comply with the New York State Phase II permit requirements. The Division has led the successful development of public access and green space along the Buffalo Waterfront and other Erie County waterways through the establishment of natural areas such as the Times Beach Nature Preserve and the Seneca Bluffs Pocket Park. The Division is responsible for the oversight and enforcement of the Counties mandated 48-hour Neighborhood Notification Program for pesticide applications.

The Division of Sewerage Management is responsible for planning, designing, constructing, operating, and maintaining sewer district facilities located within the six Erie County Sewer Districts and the Southtowns Sewage Treatment Agency. The Division arranges sewer project financing, obtains rights-of-way, performs engineering and design, and administers and supervises sewer project construction. It also provides sewer facility operation and maintenance. The Division is funded directly from the County Sewer Fund.

The Office of Economic Development is responsible for providing information and assistance to the business community, promoting the economic health of Erie County as a whole, and providing oversight and linkage with the principal economic development agencies in Erie County. It is also responsible for expenditure and management of \$1.1 million annually in block grant economic development funds and job creation requirements for \$8.9 million revolving loan pools funded by the Federal Department of Housing and Urban Development. This office represents the County's perspective and coordinates activities with those economic development agencies where the County maintains a contractual or working relationship. In addition to the formulation of innovative programs and policies, the office acts as a research resource for the County Executive, the County Legislature, and other County departments upon request. This office is also the primary lead for the County in redevelopment efforts of brownfield sites, coordinating local, State and Federal agencies.

PROGRAM AND SERVICE OBJECTIVES

PLANNING

- To effectively administer the Urban County's Community Development Block Grant and Home Investment Partnership Program for the 34 municipalities in the consortium.
- To manage the Erie County Farmland Preservation Programs, including agricultural district re-certifications.
- To provide housing assistance to low and moderate-income households.
- To complete State mandated reviews of local plans, programs, and projects which have significant impact on Erie County policies, plans, and facilities.
- To prepare a Framework for Regional Growth over a fifteen-year time horizon.
- To respond to requests for information, advice, and recommendations from other County departments and municipalities regarding planning, development policy, and environmental issues.
- To assist in the preparation of the County's capital program and annual capital budget.
- To implement the County Cultural Resources Funding Strategy and provide assistance to the Cultural Resources Advisory Board in the review and evaluation of applications and the development of recommendations for County cultural agency funding.
- To work with appropriate agencies and organizations to promote and enhance cultural tourism in Buffalo, Erie County, and the region.
- To implement waterfront access projects along the Lake Erie and Niagara River shoreline.
- To coordinate GIS activities within County government to achieve efficiencies in developing and maintaining GIS data and to eliminate redundant efforts.
- To coordinate the Erie County GIS program with GIS activities at the State and local level through sharing of data and information and to provide basic GIS services to local governments through

the World Wide Web.

ENVIRONMENTAL COMPLIANCE

- To implement Countywide energy policies, programs and initiatives and to provide assistance to local and regional government and non-government partners to reduce energy consumption and the related environmental and economic impacts.
- To encourage the development, sourcing, and use of renewable energy whenever practical, i.e., wind development, photovoltaics, etc.
- To maximize Erie County stakeholder interests during negotiations associated with the Federal relicensing of the Niagara Power Project.
- To coordinate with other Federal, State, local government, and private entities to preserve and expand power allocations to Western New York from the Niagara Power Project Federal relicensing process.
- To promote the use of cleaner alternative fuels in government vehicles and the utilization of the County's new compressed natural gas (CNG) refueling station and to encourage the acquisition of alternative fuel vehicles for County use.
- To provide environmental regulatory compliance and pollution prevention assistance to businesses, municipalities, and public agencies.
- To protect the environment and promote household and sanitation worker safety by providing residents with information and recycling/disposal opportunities for household chemicals, hazardous waste, and unwanted electronics.
- To provide a regional hazardous waste disposal program for school districts, municipalities, and small businesses at significantly reduced costs, taking advantage of economics of scale by coordinating disposal needs.
- To encourage recycling and composting by providing educational and technical outreach to municipalities, schools, and businesses.
- To coordinate a regional Stormwater Coalition to assist 41 local municipalities and the Erie County and Niagara County Highway Departments in complying with the New York State Stormwater

Phase II permit requirements.

- To implement the New York State mandated Pesticides Neighborhood Notification Program in Erie County.
- To provide technical assistance to the County Brownfield Program for environmental site assessments, data evaluations, and remedial consultation.
- To locate, investigate, and remediate environmentally contaminated sites for commercial/industrial land recycling.
- To provide information and educational assistance to County residents on radon testing and mitigation procedures to reduce radon levels.
- To improve and construct sites along the Lake Erie Waterfront and the Buffalo River Watershed for passive recreation, habitat restoration, and enhancement of public access.
- To assist communities in monitoring remediation progress at hazardous and radioactive waste sites.
- To assist businesses, institutions, municipalities, and the general public with identification and implementation of waste reduction strategies to reduce the volume of material discarded.
- To provide regulatory compliance and pollution prevention assistance to County facilities with a particular emphasis on reducing the release of persistent, bioaccumulative, toxic (PBT) chemicals through changes in purchases or processes.

ECONOMIC DEVELOPMENT

- To provide the County with oversight and linkage with the principal economic development agencies in Erie County and to represent the County's perspective and coordinate the County's activities with those economic development agencies with which the County maintains a contractual or working relationship.
- To provide information and assistance to the business community and to promote the economic health of these businesses, their employees, and Erie County as a whole.
- To effectively serve as an economic development resource for the County Executive and to initiate programs which will implement the County's economic development plan.

- To work with local municipalities and provide CDBG financing for industrial parks and facilities.
- To continue implementation of a comprehensive brownfield remediation and development program.

SEWERAGE MANAGEMENT

- To provide sewer service to properties in Erie County Sewer Districts, Southtowns Sewage Treatment Agency, and to construct and operate various County projects economically, efficiently, and in an environmentally sound manner.

TOP PRIORITIES FOR 2006

- To increase public waterfront access by constructing the Erie Canalway Trail in the Towns of Tonawanda and Amherst, Lake Erie Trail-Phase I, in the Town of Evans, Sherwood Greenway Bicycle Trail in the Town of Tonawanda, and Tow Path Park-Phase II in the City of Buffalo.
- To have two additional Local Government GIS applications developed on the Erie County Internet Mapping Server.
- To integrate the GIS databases into the County's Oracle database system.
- To implement an online GIS data warehouse and data download application.
- To implement a commercial center improvement program in two target areas.
- To obtain Federal Department of Housing and Urban Development approval of a 2006 Annual Action Plan for Community Development.
- To monitor and provide funding for twenty community projects ranging from sidewalk replacement to rural transit services within low-income areas of Erie County.
- To assist fifty low-income households to purchase a home through the County's First Time Homeowner Program.
- To assist one hundred low-income homeowners rehabilitate their houses through the CDBG Program.

- To remediate one brownfield site and to develop and initiate assessment at one brownfield site by December 31, 2006.
- To reduce the volume of solid waste disposed by promoting the Materials Exchange Program; conducting solid waste assessments at businesses, institutions, and County facilities; and emphasizing waste reduction and recycling through outreach and education.
- To complete a feasibility study and design for a regional composting facility at the Erie County Correctional Facility.
- To assist the City of Buffalo in increasing recycling rates.
- To develop and implement a regional storm water management plan for over 50 municipalities in Erie and Niagara Counties in accordance with New York State Storm Water Permit Requirements.
- To develop Phase II of a fifty-acre passive recreation/bird-watching park facility in the immediate downtown Buffalo vicinity known as Times Beach.
- To conduct pollution prevention reviews at a minimum of thirty private businesses to identify opportunities for environmental, as well as economic, improvements.
- To eliminate two (2) sewage pumping stations by the end of 2006.
- To complete the facilities planning and initiate design for the elimination of the Spaulding Lake, Clarence Research Park, and the Sisters of St. Joseph sewage treatment plants in Clarence and relief of the Dodge Road sewer by the end of 2006.
- To continue to evaluate consolidation studies: (1) for combining the six (6) County Sewer Districts into one district, (2) for sending sewage from Lackawanna to the Buffalo Sewer Authority by the end of 2005, and (3) expanding Erie County Sewer District No. 3 to include the Villages of Hamburg and East Aurora.
- To complete design and begin implementing the results of three (3) energy efficiency studies for the operation of various sewerage facilities in the six (6) Erie County Sewer Districts and the Southtowns Sewage Treatment Agency.
- To coordinate and accelerate sewer system rehabilitation to find sources of infiltration and inflow for all County Sewer Districts.
- To complete and begin implementing a consolidated information technology plan including web-based management of GIS, operations and maintenance manuals, document management, collection system modeling, and financial planning for the County Sewer Districts.
- To complete construction of the disinfection projects at the Angola, Lackawanna, and Southtowns plants.
- To continue implementing consolidation of sewer operations for various Town sewer districts in Boston, Clarence, and Lancaster. .
- To develop an asset management based program for infrastructure operations and maintenance purposes.
- To implement collective purchasing with the Buffalo Sewer Authority.
- To continue implementing Industrial Pretreatment Program consolidation with that of the Buffalo Sewer Authority.
- To complete the population of the sewer system GIS database for use by staff for planning, reporting, and maintenance purposes, including GPS location and quantification of assets.
- To complete the development of a web-based ARC IMS GIS site.
- To pursue funding for the implementation of 80/20 biodiesel fuel for sludge incineration.
- To complete energy performance contracts for the County's WWTP's and pumping stations by the end of 2005.
- To develop a capacity management, operations and maintenance plan for the County Sewer Districts in anticipation of State and Federal regulations.

KEY WORKLOAD ACTIVITIES

	<i>PLANNING</i>		
	Actual 2004	Estimated 2005	Estimated 2006
Number of Community Development projects completed	22	23	24
Number of Agricultural Districts Re-certified	2		3
Number of cultural funding applications reviewed	47	53	57
Number of Digital Maps Updated	8	8	5
County Waterfront projects constructed	0	1	3

ENVIRONMENTAL COMPLIANCE

	Actual 2004	Estimated 2005	Estimated 2006
Number of environmental compliance technical assistance cases handled	40	40	40
Number of attendees at environmental compliance and energy workshops and seminars	200	300	300
Number of pollution prevention/waste reduction reviews conducted at industrial sites	15	25	40
Number of homes tested for radon	386	500	500
Number of indoor air quality (radon, carbon monoxide) workshops held for the public, Real estate agents and emergency service providers	20	20	20
Number of Household Hazardous Waste collection events held	4	4	4
Number of Household Hazardous Waste information requests	909	1,000	1,000
Number of municipalities utilizing the County's Solid Waste Program	44	44	44
Number of households served by Household Hazardous Waste collection events	3,450	3,750	3,750
Number of small businesses and government agencies served through the Exempt Small Quantity Generator collection events	50	50	30

ECONOMIC DEVELOPMENT

	Actual 2004	Estimated 2005	Estimated 2006
Number of projects funded with CDBG economic development funds; contracts executed	3	3	3
Number of companies visited and interviewed through the Business Retention and Expansion Program	31	60	30
Number of business attraction trade shows exhibited in by the Office of Economic Development	0	0	1
Number of Business Assistance Directories distributed to the business community	300	1,000	250
Number of Brownfield sites remediated or investigated	2	2	2

SEWERAGE MANAGEMENT

	Actual 2004	Estimated 2005	Estimated 2006
Sewer rights-of-way obtained	110	100	100
Industrial pretreatment inspections	46	44	44
Million gallons of sewage treated	9,041	8,564	8,564
Tons of sludge processed	6,919	7,293	7,293
Meetings with municipalities on consolidation efforts	30	30	30
Sewer plans approved	41	40	40
Commercial developments approved	68	70	70
Contracts bid	18	12	12

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Percentage of CDBG dollars available as of 1/30 relative to actual grant award	1.45%	1.45%	1.35%

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Units completed through County housing programs	175	125	125
Reduction in the number of gallons of hazardous waste in the community through County sponsored Hazardous Waste collections (Household, Mercury and Generator)	30,984	40,000	40,000
Number of alternative fuel vehicles purchased for County use	1	0	5
Number of industrial parks or sites developed	2	4	1
Number of companies assisted by the Business Development Fund	0	3	1
Number of sewage pumping stations eliminated	1	0	4
Construction design completed	7	11	12
Construction contracts completed	9	12	13

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Reduce the average time lapse between CDBG expenditure and the draw-down of Federal funds per activity (number of days)	15	15	15	15

2006 Budget Estimate - Summary of Personal Services

Fund Center 16200			Job	Prior Year 2004	Current Year 2005	Ensuing Year 2006								
Environment & Planning			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1620010	Administration - Env. & Plng.												
Full-time Positions														
1	COMMISSIONER OF ENVIRONMENT AND PLANN		20	1	\$114,953	1	\$114,953	1	\$114,953	1	\$114,953			
2	DIRECTOR OF INTER-MUNICIPAL COOP PL & S		15	1	\$64,210	0	\$0	0	\$0	0	\$0			
3	ADMINISTRATIVE ASSISTANT(ENVIRON & PLAN		13	1	\$69,990	0	\$0	0	\$0	0	\$0			
4	SUPERVISING ACCOUNTANT		11	1	\$41,049	0	\$0	0	\$0	0	\$0			
5	ADMINISTRATIVE ASSISTANT-HOMELAND SEC		10	1	\$36,415	0	\$0	0	\$0	0	\$0			
6	SECRETARY COMMISSIONER OF ENV & PLANNI		09	1	\$44,687	0	\$0	0	\$0	0	\$0			
7	CHIEF ACCOUNT CLERK		07	1	\$42,174	1	\$43,019	1	\$43,880	1	\$43,880			
Total:			7		\$413,478	2	\$157,972	2	\$158,833	2	\$158,833			
Regular Part-time Positions														
1	SPECIAL ASSISTANT COMMISSIONER E&P RPT		15	1	\$75,626	0	\$0	0	\$0	0	\$0			
Total:			1		\$75,626	0	\$0	0	\$0	0	\$0			
Cost Center	1620020	Environmental Compliance												
Full-time Positions														
1	DEPUTY COMMISSIONER OF ENVIRON CONTR		17	1	\$94,908	1	\$94,908	1	\$94,908	1	\$94,908			
2	ASSOCIATE ENGINEER ENVIRONMENTAL COM		15	1	\$83,285	1	\$84,951	1	\$86,651	1	\$86,651			
3	COORDINATOR-POLLUTION PREVENTION PRO		15	1	\$83,285	1	\$84,951	1	\$86,651	1	\$86,651			
4	DIRECTOR OF ENERGY DEVELOPMENT & MGT		14	1	\$66,367	0	\$0	0	\$0	0	\$0			
5	SENIOR ADMINISTRATIVE ASSISTANT ENV CO		13	1	\$62,363	0	\$0	0	\$0	0	\$0			
6	ENVIRONMENTAL COMPLIANCE SPECIALIST		12	1	\$61,125	1	\$62,348	1	\$64,596	1	\$64,596			
7	SENIOR ENVIRONMENTALIST		11	1	\$57,816	0	\$0	0	\$0	0	\$0			
8	SECRETARIAL TYPIST		06	1	\$33,114	0	\$0	0	\$0	0	\$0			
9	SENIOR CLERK-TYPIST		04	0		0		1	\$30,930	1	\$30,930			Gain
Total:			8		\$542,263	4	\$327,158	5	\$363,736	5	\$363,736			
Part-time Positions														
1	INTERN (ENVIRONMENT AND PLANNING) PT		01	3	\$31,158	0	\$0	0	\$0	0	\$0			
Total:			3		\$31,158	0	\$0	0	\$0	0	\$0			
Regular Part-time Positions														
1	ENVIRONMENTAL COMPLIANCE SPECIALIST RP		12	1	\$34,179	1	\$34,863	1	\$35,561	1	\$35,561			
Total:			1		\$34,179	1	\$34,863	1	\$35,561	1	\$35,561			

2006 Budget Estimate - Summary of Personal Services

Fund Center 16200			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Environment & Planning			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1620030	Sewerage Management												
Full-time Positions														
1	SEWER INSPECTOR		09	1	\$49,880	0	\$0	0	\$0	0	\$0			
	Total:		1	\$49,880	0	\$0	0	\$0	0	\$0				
Cost Center	1620060	Planning - DEP												
Full-time Positions														
1	DEPUTY COMMISSIONER OF PLAN & ECON DE		17	1	\$84,404	1	\$88,801	1	\$88,801	1	\$88,801			
2	COMMUNITY PLANNING COORDINATOR		16	1	\$96,435	1	\$98,363	1	\$100,331	1	\$100,331			
3	DIRECTOR OF GEOGRAPHIC INFORMATION SR		15	1	\$85,191	1	\$88,837	1	\$90,613	1	\$90,613			
4	SPECIAL PROJECTS COORDINATOR		15	1	\$85,191	1	\$86,894	0	\$0	0	\$0			
5	SPECIAL PROJECTS COORDINATOR		14	0	\$0	0	\$0	1	\$58,406	1	\$58,406			Reallocate
6	SENIOR PLANNER		12	1	\$63,904	0	\$0	0	\$0	0	\$0			
7	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEM		12	1	\$56,965	1	\$58,105	1	\$59,268	1	\$59,268			
8	ENVIRONMENTAL PLANNER		10	1	\$45,666	0	\$0	0	\$0	0	\$0			
9	ASSISTANT PLANNER		08	1	\$35,483	0	\$0	0	\$0	0	\$0			
10	JUNIOR PLANNER CULTURAL & PUBLIC BENEFI		07	1	\$29,399	0	\$0	0	\$0	0	\$0			
11	JUNIOR PLANNER-GEOGRAPHIC INFORMATION		07	1	\$32,899	0	\$0	0	\$0	0	\$0			
12	SENIOR CLERK-TYPIST		04	1	\$30,239	0	\$0	0	\$0	0	\$0			
	Total:		11	\$645,776	5	\$421,000	5	\$397,419	5	\$397,419				
Part-time Positions														
1	INTERN (ENVIRONMENT AND PLANNING) PT		01	3	\$14,508	0	\$0	0	\$0	0	\$0			
	Total:		3	\$14,508	0	\$0	0	\$0	0	\$0				
Cost Center	1620070	Economic Development												
Full-time Positions														
1	DIRECTOR OF BUSINESS ASSISTANCE		15	1	\$83,285	1	\$84,951	1	\$86,651	1	\$86,651			
2	COORDINATOR, INDUSTRIAL ASSISTANCE PRO		14	1	\$69,790	1	\$72,921	1	\$74,379	1	\$74,379			
3	ECONOMIC DEVELOPMENT SPECIALIST		12	1	\$59,733	0	\$0	0	\$0	0	\$0			
	Total:		3	\$212,808	2	\$157,872	2	\$161,030	2	\$161,030				

2006 Budget Estimate - Summary of Personal Services

Fund Center 16200

Environment & Planning

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	30	\$1,864,205	13	\$1,064,002	14	\$1,081,018	14	\$1,081,018
Part-time:	6	\$45,666	0	\$0	0	\$0	0	\$0
Regular Part-time:	2	\$109,805	1	\$34,863	1	\$35,561	1	\$35,561
Fund Center Totals:	38	\$2,019,676	14	\$1,098,865	15	\$1,116,579	15	\$1,116,579

COUNTY OF ERIE

Fund: 110
Department: Environment & Planning
Fund Center: 16200

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,749,164	500000	FULL-TIME SALARIES	1,879,819	1,831,785	1,230,898	1,081,018	1,081,018	-
-	500010	PART-TIME WAGES	7,319	18,978	18,978	-	-	-
-	500020	REGULAR PART TIME WAGES	75,915	34,863	34,863	35,561	35,561	-
-	500300	SHIFT DIFFERENTIAL	203	-	-	-	-	-
-	500330	HOLIDAY WORKED	224	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	25,089	-	-	10,000	10,000	-
-	501000	OVERTIME	1,754	-	-	1,000	1,000	-
672,879	502000	FRINGE BENEFITS	527,793	-	227,331	-	-	-
4,747	505000	OFFICE SUPPLIES	5,465	6,500	5,500	5,500	5,500	-
-	505200	CLOTHING SUPPLIES	300	300	-	300	300	-
-	505800	MEDICAL SUPPLIES	2,198	200	-	200	200	-
6,073	506200	REPAIRS & MAINTENANCE	1,575	2,075	1,575	2,075	2,075	-
164		MAINTENANCE SUPPLIES	-	-	-	-	-	-
3,245	510000	LOCAL MILEAGE REIMBURSEMENT	3,048	3,048	2,548	2,548	2,548	-
3,885	510100	OUT OF AREA TRAVEL	3,191	3,575	2,575	2,575	2,575	-
-	510200	TRAINING & EDUCATION	6,383	5,625	3,125	3,125	3,125	-
13,485	516000	BICYCLE PATHS	100,624	-	-	-	-	-
4,925	516010	ENVIRONMENTAL MGT COUNCIL	29,989	4,925	2,925	2,925	2,925	-
7,092	516010	ERIE CO FISH ADVISORY BOARD	-	10,000	5,000	5,000	5,000	-
767	516010	INDOOR AIR QUALITY	-	3,000	2,000	2,000	2,000	-
50,000	516010	SPORT FISHERY PROMOTION PROGRAM	-	-	-	-	-	-
-	516010	CANIT	-	10,000	-	-	-	-
40,187	516010	HAZARDOUS WASTE DAYS	-	45,000	20,000	20,000	20,000	-
-	516020	SECT 18B TRANSPORT OPER ASSIST.	153,119	125,500	138,625	125,500	125,500	-
-	516020	COND EXEMPT SMALL QUAN GENERATOR PRO	-	36,000	-	36,000	36,000	-
32,000	516020	ERIE COUNTY SOIL & WATER CONSERVATION	-	4,200	-	4,200	4,200	-
(10,267)	516020	INTERNSHIPS	-	-	-	-	-	-
18,000	516020	COOP PESTICIDE NOTIFICATION	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	-	3,000	-	3,000	3,000	-
1,472		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	5,341	2,000	3,000	2,000	2,000	-
-	520010	TXS&ASSES-CO OWND PR	(4,900)	-	-	-	-	-
4,784	530000	OTHER EXPENSES	3,152	200	200	200	200	-
-	545000	RENTAL CHARGES	1,405	-	-	-	-	-
-	559000	COUNTY SHARE - GRANTS	33,253	-	-	15,000	15,000	-
-	916200	ID ENV & PLAN SRVS	(191,748)	(430,710)	(529,784)	(285,909)	(285,909)	-
(6,516)		INTERDEPT-ESTS	-	-	-	-	-	-
76,850		INTERFUND-ENV & PLANNING GRANTS	-	-	-	-	-	-
128,074	980000	ID DISS SERVICES	142,675	188,960	125,344	168,356	168,356	-
2,801,010		Total Appropriations	2,813,184	1,909,024	1,294,703	1,242,174	1,242,174	-

COUNTY OF ERIE

Fund: 110
Department: Environment & Planning
Fund Center: 16200

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	407010	SEC 18 B OPASST HWY	61,580	100,000	100,000	90,000	90,000	-
-	409000	STATE AID REVENUES	-	11,000	35,000	10,000	10,000	-
-	409010	STATE AID OTHER	9,006	-	-	-	-	-
-	410010	NACO	11,187	-	-	-	-	-
-	418430	DONATED FUNDS	34,821	25,000	25,000	20,000	20,000	-
17	419600	USE OF COPY MACHINE	-	-	-	-	-	-
4,507	420150	ORCHARD PARK SEWER DIST	4,305	4,100	4,100	3,895	3,895	-
-	420499	OTHER LOCAL SOURCE REV	15,209	36,000	61,000	36,000	36,000	-
-	422000	OTH DEPT INC COPIES	113	-	-	-	-	-
-	422040	GAS WELL DRILLING RENTS/ROYALTIES	342	60,000	60,000	136,370	136,370	-
-	450000	INTERFND REV NON-SUB	7,538	-	-	-	-	-
161,718	450000	INTERFUND-COMM DEVELOP FUND	7,000	-	-	-	-	-
6,026	466000	MISCELLANEOUS RECEIPTS	67	500	95,785	-	-	-
-	466010	NFS CHECK FEES	20	-	-	-	-	-
-	466020	MINOR SALE - OTHER	1,675	-	-	-	-	-
13,752	467000	MISCELLANEOUS INTEREST	-	-	-	-	-	-
11,000		INTERFUND-ENVIRONMENT & PLANNING GRANTS	-	-	-	-	-	-
29,795		ENVIRONMENT AND PLANNING	-	-	-	-	-	-
226,815		Total Revenues	152,861	236,600	380,885	296,265	296,265	-

2006 Budget Estimate - Summary of Personal Services

Fund Center 16222

Environment & Planning

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1622210 East Side Transfer Station

Full-time Positions

1 COORDINATOR-OFFICE OF SOLID WASTE MGT	13	1	\$59,338	0	\$0	0	\$0	0	\$0	
2 SENIOR ACCOUNT CLERK	06	1	\$36,762	0	\$0	0	\$0	0	\$0	
3 SENIOR CLERK-TYPIST	04	0	\$0	1	\$30,322	0	\$0	0	\$0	Transfer
Total:		2	\$96,100	1	\$30,322	0	\$0	0	\$0	

Part-time Positions

1 INTERN (ENVIRONMENT AND PLANNING) PT	01	1	\$10,386	0	\$0	0	\$0	0	\$0	
Total:		1	\$10,386	0	\$0	0	\$0	0	\$0	

Fund Center Summary Total

Full-time:	2	\$96,100	1	\$30,322	0	\$0	0	\$0
Part-time:	1	\$10,386	0	\$0	0	\$0	0	\$0
Fund Center Totals:	3	\$106,486	1	\$30,322	0	\$0	0	\$0

COUNTY OF ERIE

Fund: 110
Department: East Side Transfer Station
Fund Center: 16222

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
92,671	500000	FULL-TIME SALARIES	67,793	86,659	30,563	-	-	-
-	500010	PART-TIME WAGES	1,075	2,144	2,144	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	900	-	-	-	-	-
18,727	502000	FRINGE BENEFITS	13,611	-	9,500	-	-	-
497	505000	OFFICE SUPPLIES	335	450	450	-	-	-
42	510000	LOCAL MILEAGE REIMBURSEMENT	612	450	450	-	-	-
1,065	510100	OUT OF AREA TRAVEL	144	1,000	-	-	-	-
-	510200	TRAINING & EDUCATION	28	2,000	1,000	-	-	-
-	516020	PRO SER CNT AND FEES	200	1,500	1,500	-	-	-
1,777		DUES & FEES	-	-	-	-	-	-
1,729,965	520080	CITY OF BUFFALO WASTE TRANSPORTATION	1,673,846	872,787	872,787	-	-	-
20,267	520090	TRANSFER & TIPPING FEE OTHER MUNICIPALITIES	47,948	200,000	200,000	-	-	-
162,952	520100	BUFFALO THIRD PARTY AGREEMENTS	135,461	143,000	143,000	-	-	-
(2,400)	520110	RESIDENTS & CONTRACTS	45,821	78,100	78,100	-	-	-
2,250	530000	OTHER EXPENSES	437	-	-	-	-	-
-	559000	COUNTY SHARE - GRANTS	38,098	-	-	-	-	-
-	561420	OFFICE EQUIPMENT	-	1,000	-	-	-	-
6,516	916200	ID ENV & PLAN SRVS	13,065	15,110	15,110	-	-	-
29,138	916290	ID ENV & PLANNING GRANTS	-	28,752	28,752	-	-	-
2,063,467		Total Appropriations	2,039,374	1,432,952	1,383,356	-	-	-

Fund: 110
Department: East Side Transfer Station
Fund Center: 16222

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
418,178	420160	WASTE TRANSFER FEES	621,200	647,000	647,000	-	-	-
418,178		Total Revenues	621,200	647,000	647,000	-	-	-

COUNTYWIDE APPROPRIATIONS & REVENUES

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Extraordinary County Aid to Local Governments	232,900	1,241,282	12,500,000	0	0
Cultural Agency Grants	6,233,924	6,306,761	5,746,189	2,738,659	4,512,500
Public Benefit Agency Grants	12,714,467	11,699,363	9,132,000	2,750,000	3,050,000
NFTA Transit Subsidy	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
NFTA Share of Sales Tax	15,066,744	15,064,984	16,419,648	16,419,648	15,804,128
Fringe Benefits	463,135	6,821,624	63,745,963	0	79,515,170
Employee Turnover Savings	0	0	(15,973,812)	(15,973,812)	0
General Contingency	2,470,504	0	0	0	2,039,330
Contractual ECMC Network	0	14,096,840	26,431,189	20,431,189	7,431,189
Control Board Expenses	0	0	0	0	1,426,300
ECC Payments	16,066,526	16,365,156	16,066,526	16,066,526	16,031,477
Short-Term Debt Service	1,461,944	1,796,875	2,468,125	2,468,125	5,385,000
Debt Service Transfers	6,297,395	10,085,447	20,652,312	20,652,312	42,125,571
Other Interfund & Subsidy Transfers	11,622,672	440,217	2,862,624	0	3,695,954
Municipal Association Fees	76,341	77,937	90,000	90,000	90,000
All Other Expenses	<u>3,434,497</u>	<u>22,375,540</u>	<u>3,532,681</u>	<u>3,532,681</u>	<u>3,628,497</u>
Total Countywide Appropriations	79,798,249	110,029,226	167,330,645	72,832,528	188,392,316
Total Countywide Revenues	431,122,886	435,706,846	559,758,209	464,237,116	547,231,366
Net Difference	(351,324,637)	(325,677,620)	(392,427,564)	(391,404,588)	(358,839,050)

COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

The county general fund contains a number of countywide expenditures and revenues which cannot be directly attributed to the operations or operational responsibilities of specific departments. They are budgeted as countywide appropriations and revenues, using assigned fund centers 133, 134, 140 and 170.

FUND CENTERS 133 & 134 AGENCY PAYMENTS AND GRANTS

Funds are appropriated in this portion of the budget for the county's support of economic development agencies, cultural agencies and public benefit corporations. The cultural agencies and organizations submitted requests for county funding which were reviewed and evaluated by the Erie County Cultural Resources Advisory Board. The Advisory Board recommends specific levels of county funding for each cultural agency or organization to the County Executive.

The public benefit services are community agencies, organizations or public benefit corporations supported by the county which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the county's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of county sales tax receipts. The fund centers are used to budget extraordinary county aid to local governments.

FUND CENTERS 140 & 170 COUNTYWIDE EXPENDITURES AND REVENUES

Funds are appropriated in two fund centers for countywide operating expenses and revenues. Fund center 140 includes funding for employee fringe benefits in general fund departments. Fringe benefits for employer FICA contributions, medical insurance, Workers' Compensation, employer retirement contributions, unemployment insurance and hospital and medical insurance for retirees are initially budgeted as a countywide expense. When the budget is adopted, and the resource requirements of

each department are finalized, fringe benefits are appropriately distributed to each department in the general fund. Fund center 140 includes appropriations for a general countywide contingency account. An allowance for employee turnover savings in salaries resulting from vacancies and salary step shifts is also provided. It appears as a negative appropriation.

Fund center 140 also provides appropriations to pay contractual expenses to the Erie County Medical Center Corporation (ECMCC), for taxes assessed on county-owned property and appropriations for Buffalo Bills game day expense reimbursements. This fund center also provides an appropriation to pay the expenses of the Erie County Fiscal Stability Authority.

Countywide revenues such as the real property tax, sales tax and others are budgeted in fund center 140, where they are monitored by the Division of Budget, Management and Finance.

Fund center 170 is used to appropriate funds for the payment of interest expense incurred on short-term debt which is not paid out of the debt service fund. It also includes such countywide revenues as interest earnings and community college respreads.

FUND CENTER 140 INTERFUND TRANSFERS

Appropriations in this portion of the budget are used to provide funds from the general fund which are transferred to other funds for specific purposes. Included are the county's general fund operating subsidies required to balance the Highway Division County Road Fund, the Community College and to pay debt service.

The county's annual debt service costs for long-term debt are paid from the county's debt service fund. Debt service costs are itemized in the tables provided in the debt service fund section of the budget.

COUNTY OF ERIE

Fund: 110
Department: Economic Development
Fund Center: 1331010

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,433,561	516000	COMMUNITY AGENCIES	2,591,070	1,960,000	-	-	-	-
-	516010	CNT PMTS-NON PRO PUR	328,750	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	246,405	-	-	-	-	-
2,433,561		Total Appropriations	3,166,225	1,960,000	-	-	-	-

Fund: 110
Department: Mass Transit
Fund Center: 1331020

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
15,066,744	520030	NFTA-SHARE OF SALES TAX	15,064,984	16,419,648	16,419,648	15,804,128	15,804,128	-
3,657,200	520040	CURRENT PAYMENTS MASS TRANSIT	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
18,723,944		Total Appropriations	18,722,184	20,076,848	20,076,848	19,461,328	19,461,328	-

Fund: 110
Department: Convention Center
Fund Center: 1331030

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
950,339	516000	CONVENTION CENTER MGT. CORP.	4,400,000	1,500,000	-	1,300,000	1,300,000	-
-	516000	TOURISM, VISITORS & CONVENTION SERVICES	-	2,750,000	2,750,000	1,450,000	1,450,000	-
950,339		Total Appropriations	4,400,000	4,250,000	2,750,000	2,750,000	2,750,000	-

COUNTY OF ERIE

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
257,000	516000	COOP EXTENSION SERVICE OF ERIE CO	-	257,000	-	150,000	150,000	-
242,000	516000	ERIE COUNTY SOIL & WATER CONSERVATION	-	265,000	-	150,000	150,000	-
2,742,619	516000	COMMUNITY AGENCIES	1,374,157	150,000	-	-	-	-
3,241,619		Total Appropriations	1,374,157	672,000	-	300,000	300,000	-

Fund: 110
Department: Art/Culture/Tourism
Fund Center: 1333010

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	516000	BUFFALO NIAGARA FILM COMMISSION	-	-	-	12,500	12,500	-
-	516000	CULTURAL TOURISM DEVELOPMENT AND MARKETING FUND	-	-	-	500,000	500,000	-
-	516000	REGIONAL CULTURAL ASSETS OPERATING FUND	-	-	-	500,000	500,000	-
415,501	516000	COMMUNITY AGENCIES	675,338	507,530	-	-	-	-
415,501		Total Appropriations	675,338	507,530	-	1,012,500	1,012,500	-

Fund: 110
Department: Cultural Resource Advisory Board
Fund Center: 1333020

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
539,000	516000	ALBRIGHT-KNOX ART GALLERY	-	516,380	138,659	500,000	500,000	-
405,000	516000	BFLO & ERIE CO HISTORICAL SOCIETY	-	384,750	225,000	225,000	225,000	-
917,000	516000	BFLO PHILHARMONIC ORCH SOCIETY	-	674,500	500,000	800,000	800,000	-
998,000	516000	BUFFALO SOCIETY NATURAL SCIENCES	-	948,100	475,000	475,000	475,000	-
308,000	516000	STUDIO THEATER SCHOOL	-	292,600	200,000	-	-	-
1,474,000	516000	ZOOLOGICAL SOCIETY OF BUFFALO	-	1,404,630	1,200,000	1,500,000	1,500,000	-
1,177,423	516000	COMMUNITY AGENCIES	5,631,423	1,017,699	-	-	-	-
5,818,423		Total Appropriations	5,631,423	5,238,659	2,738,659	3,500,000	3,500,000	-

COUNTY OF ERIE

Fund: 110
Department: Extra Aid to Loc Gov
Fund Center: 1335010

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	516000	COMMUNITY ASSISTANCE POOL	-	12,500,000	-	-	-	-
232,900	516000	COMMUNITY AGENCIES	980,687	-	-	-	-	-
-	516010	CNT PMTS-NON PRO PUR	175,000	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	85,596	-	-	-	-	-
232,900		Total Appropriations	1,241,282	12,500,000	-	-	-	-

Fund: 110
Department: Community Assistance
Fund Center: 1341010

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	516000	COMMUNITY ASSISTANCE	-	2,250,000	-	-	-	-
5,752,663	516000	COMMUNITY AGENCIES	2,254,164	-	-	-	-	-
5,752,663		Total Appropriations	2,254,164	2,250,000	-	-	-	-

Fund: 110
Department: Human Srv Advisory
Fund Center: 1341020

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
336,285	516000	COMMUNITY AGENCIES	504,817	-	-	-	-	-
336,285		Total Appropriations	504,817	-	-	-	-	-

COUNTY OF ERIE

Fund: 110
Department: County Wide Budget Accounts
Fund Center: 14010

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	502000	FRINGE BENEFITS	-	63,745,963	-	-	-	-
-	502010	FRINGE BENEFITS- FICA	-	-	-	14,817,165	14,817,165	-
-	502030	FRINGE BENEFITS-MEDICAL INSURANCE	-	-	-	26,337,595	26,337,595	-
-	502050	FRINGE BENEFITS-WORKERS COMPENSATION	-	-	-	1,472,825	1,472,825	-
-	502060	FRINGE BENEFITS-UNEMPLOYMENT INSUR.	-	-	-	433,185	433,185	-
-	502070	FRINGE BENEFITS-RETIREE MED INSUR.	-	-	-	9,096,865	9,096,865	-
463,135	502100	FRINGE BENEFITS-RETIREMENT	1,044,360	-	-	24,357,535	24,357,535	-
-	502110	FLEX BENE SPND ACCT	31,281	-	-	-	-	-
-	502900	ECMC FRINGE BENEFIT PR TO 03	5,745,983	-	-	3,000,000	3,000,000	-
-	504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	(15,973,812)	(15,973,812)	-	-	-
-	516021	CONTROL BOARD EXPENSE	-	-	-	1,426,300	1,426,300	-
75,571	516029	DUES & FEES	-	-	-	-	-	-
-	516050	CONTRACTUAL SERVICES- ECMC SCHOOL 84	-	1,431,189	1,431,189	1,431,189	1,431,189	-
-	516050	CONTRACTUAL-ECMC HEALTHCARE NETWORK	14,096,840	25,000,000	19,000,000	6,000,000	6,000,000	-
76,341	520000	MUNICIPAL ASSOCIATION FEES	77,937	90,000	90,000	90,000	90,000	-
348	520010	TAXES & ASSESS-COUNTY OWNED PROPERTY	348	1,000	1,000	1,000	1,000	-
3,358,578	520070	BUFFALO BILLS MAINTENANCE	3,456,055	3,565,258	3,565,258	3,666,529	3,666,529	-
-	530000	OTHER EXPENSES	(448,285)	-	-	-	-	-
-	598090	ECMC PROVISION FOR BAD DEBT	18,102,571	-	-	-	-	-
-	598100	ECMC OTHER OPERATING EXPENSE	1,252,528	-	-	-	-	-
2,470,504	598900	COUNTY CONTINGENCY	-	-	-	2,039,330	2,039,330	-
-	914000	ID CW ACCOUNTS	12,323	(33,577)	(33,577)	(39,032)	(39,032)	-
6,444,477		Total Appropriations	43,371,940	77,826,021	8,080,058	94,130,486	94,130,486	-

COUNTY OF ERIE

Fund: 110
Department: County Wide Budget Accounts
Fund Center: 14010

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
129,462,070	400000	REAL PROPERTY TAX	128,332,433	135,969,466	135,969,466	169,173,695	169,173,695	-
531,704	400010	SEC 520 EXEMP REMOVAL	540,279	524,280	595,970	492,471	492,471	-
10,959	400030	GAIN SALE TAX ACQUIRED PROP	1,749	85,000	85,000	85,000	85,000	-
5,832,553	400040	PAYMENTS IN LIEU OF TAXES	5,111,961	5,200,000	5,200,000	5,102,992	5,102,992	-
2,199,377	400050	INTEREST & PENALTIES-PROP TAX	2,332,783	5,500,000	5,700,000	3,909,439	3,909,439	-
40,820	400060	OMITTED TAXES	39,569	-	-	30,000	30,000	-
127,665,342	402000	SALES TAX	127,650,428	139,440,770	139,440,770	134,021,204	134,021,204	-
120,489,365	402100	1% SALES TAX	120,422,959	131,357,181	131,357,181	126,433,027	126,433,027	-
-	402110	2nd - 1% SALES TAX	-	108,430,807	-	-	-	-
-	402120	.25 % SALES TAX	-	-	-	31,600,000	31,600,000	-
-	402121	NEW .50% SALES TAX	-	-	-	63,200,000	63,200,000	-
-	402190	APPROPRIATED FUND BALANCE	-	17,860,956	30,373,113	-	-	-
99,000	402200	BED TAX ADMIN FEE	99,000	99,000	99,000	99,000	99,000	-
5,773,962	402300	HOTEL OCCUPANCY TAX	5,404,819	5,300,000	5,300,000	5,947,181	5,947,181	-
717,346	402500	OTB	694,233	700,000	700,000	507,477	507,477	-
2,448,511	415320	TOBACCO RESIDUAL TRUST REVENUE	-	-	-	-	-	-
16,829,903	423000	REFUNDS P/Y EXPENSE	-	500,000	625,867	-	-	-
161	423000	REFUNDS P/Y EXPENSE	-	-	-	-	-	-
753,843	445050	INTEREST-RETIRE ASSET	546,086	250,000	250,000	-	-	-
104,968	445070	PREMIUM ON OBLIGATIONS	-	-	-	-	-	-
61	466000	MISCELLANEOUS RECEIPTS	-	-	-	-	-	-
-	466060	DEC-PROP TAX DEF REV	1,102,579	-	-	-	-	-
51,713	466180	UNANTICIPATED P/Y REVENUE	29,046	-	-	-	-	-
-	466260	INTERCEPT-LOCALSHARE	200	-	-	-	-	-
-	466280	LOCAL SOURCE REVENUE-ECMC	-	250,000	250,000	-	-	-
-	467000	MISC DEPART INCOME	6,914	-	-	-	-	-
-	467111	HEALTH INSURANCE PART D SUBSIDY	-	-	-	600,000	600,000	-
7,800		INTERFUND-DOWNTOWN MALL	-	-	-	-	-	-
250,000		INTERFUND-ERIE COUNTY MEDICAL CENTER	-	-	-	-	-	-
(2,892)		INTERFUND-SD 1, 4 & 5	-	-	-	-	-	-
(635)		INTERFUND-SD 2	-	-	-	-	-	-
(3,104)		INTERFUND SD SOUTHTOWNS/SD 3	-	-	-	-	-	-
(423)		INTERFUND-SD 6	-	-	-	-	-	-
12,359,636		GENERAL OBLIGATION BOND PROCEEDS	-	-	-	-	-	-
-	498080	SALE OF ECMC	36,706,836	-	-	-	-	-
425,622,040		Total Revenues	429,021,875	551,467,460	455,946,367	541,201,486	541,201,486	-

COUNTY OF ERIE

Fund: 110
Department: County Wide Comptroller
Fund Center: 17000

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,461,944	551200	INTEREST-REVENUE ANTIC NOTES	1,796,875	2,468,125	2,468,125	5,385,000	5,385,000	-
-	570000	INTERFUND TRANS-SUBS	440,217	-	-	-	-	-
1,461,944		Total Appropriations	2,237,092	2,468,125	2,468,125	5,385,000	5,385,000	-

Fund: 110
Department: County Wide Comptroller
Fund Center: 17000

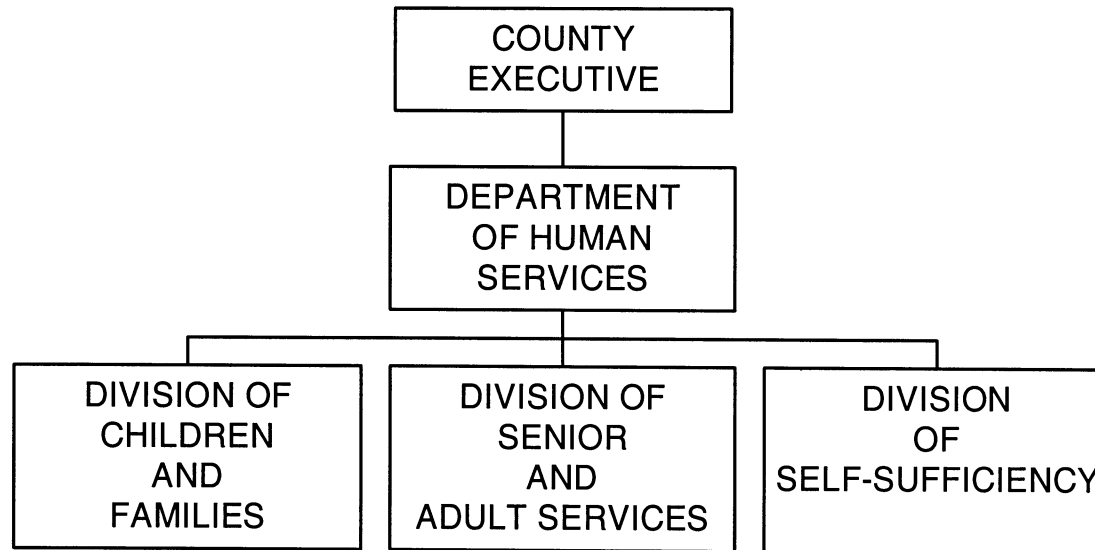
2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,816,084	418110	COMMUNITY COLLEGE RESPREADS	2,174,977	2,495,749	2,495,749	2,794,380	2,794,380	-
95,000	420020	COMM COLLEGE CAPITAL CONST	95,000	95,000	95,000	95,000	95,000	-
90,047	423000	REFUNDS P/Y EXPENSE	697,500	-	-	-	-	-
1,821,421	445030	INTEREST EARNINGS	1,637,850	4,500,000	4,500,000	2,500,000	2,500,000	-
-	445040	INT & EARN-3RD PARTY	295,697	-	-	400,000	400,000	-
17,516	466000	MISCELLANEOUS RECEIPTS	-	-	-	-	-	-
-	466180	UNANTICIPATED P/Y REVENUE	44	-	-	-	-	-
-	466280	LOCAL SOURCE REVENUE-ECMC	250,000	1,200,000	1,200,000	-	-	-
-	466290	LOCAL SOURCE REVENUE-EC HOME IND COST	485,880	-	-	-	-	-
533,700	466310	PREMIUM ON OBLIGATIONS	850,587	-	-	240,500	240,500	-
-	486020	INTERFUND-TOB.CAP.PR	197,437	-	-	-	-	-
88,828		INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-	-
561,223		INTERFUND-ECMC RAN INTEREST	-	-	-	-	-	-
25,212		INTERFUND-EC HOME IND COST	-	-	-	-	-	-
451,815		INTERFUND-EC HOME RAN INTEREST	-	-	-	-	-	-
5,500,846		Total Revenues	6,684,971	8,290,749	8,290,749	6,029,880	6,029,880	-

COUNTY OF ERIE

Fund: 110
 Department: County Wide Interfund Accounts
 Fund Center: 14020

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,431,189	516050	CONTRACTUAL SERVICES- ECMC SCHOOL 84	-	-	-	-	-	-
630,300	570020	INTERFUND-ROAD	-	2,862,624	-	3,695,954	3,695,954	-
6,297,395	570040	ID GENERAL DEBT SRV	10,085,447	20,652,312	20,652,312	42,125,571	42,125,571	-
99,000		DA- CAPITAL INTERFUND	-	-	-	-	-	-
8,555,633		INTERFUND-UNCOMPENSATED CARE ECMC	-	-	-	-	-	-
879,040		INTERFUND-ERIE COUNTY HOME	-	-	-	-	-	-
27,510		INTERFUND-LIBRARY	-	-	-	-	-	-
17,920,067		Total Appropriations	10,085,447	23,514,936	20,652,312	45,821,525	45,821,525	-

DEPARTMENT OF HUMAN SERVICES



HUMAN SERVICES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	69,255,941	99,459,433	79,858,119	94,980,711	75,710,157
Other	<u>473,541,934</u>	<u>551,386,386</u>	<u>544,258,279</u>	<u>526,319,141</u>	<u>528,834,768</u>
Total Appropriation	542,797,875	650,845,819	624,116,398	621,299,852	604,544,925
Revenue	<u>300,424,612</u>	<u>378,425,220</u>	<u>339,804,273</u>	<u>331,970,276</u>	<u>339,487,458</u>
County Share	242,373,263	272,420,599	284,312,125	289,329,576	265,057,467

Department of Human Services & the Blueprint for Change

In conjunction with the County's plan to improve the delivery of human services, known as the "Blueprint for Change", the 2006 budget includes a significant reorganization of the departments that provide these services to the citizens of Erie County. In addition, this budget reflects savings anticipated from the increased cooperation and coordination of services among departments that is the hallmark of the Blueprint initiative.

This section provides background information on the Blueprint for Change, and summarizes steps that will be taken in the coming year to implement its recommendations. In addition, each individual department and division budget references specific activities designed to implement this significant effort to improve the delivery of human services.

Background

The Blueprint for Change is an initiative that began in 2004 when Erie County saw the need for organizational and service delivery improvements that would result in more cost-effective, integrated and outcome-focused services to children, families, adults and older adults.

With the assistance of the Center for Governmental Research (CGR), a non-profit consulting group from Rochester, NY, a detailed analysis was conducted which resulted in a data framework to guide planning efforts, the creation of a "Wraparound" demonstration project to better serve high need youth and their families, and a recommendation for a new structure for all of County human services. The new department structure originally recommended by CGR has evolved over the past year to better fit both local needs and constraints imposed by State and Federal governments, and is outlined below.

Overview of Structural Changes:

Under the Blueprint plan the existing human service departments – Health, Mental Health, Probation, Senior Services, and Social Services – will

be reduced from five (5) to three (3), each of which will be led by a Commissioner.

The current departments of Senior Services, Mental Health and Social Services will be reconstituted and combined into a new Department of Human Services. This new department will consist of three major divisions: Children & Families, Self-Sufficiency, and Senior & Adult Services.

The new Division of Children & Families will coordinate all services on behalf of youth and their families, creating a single point of access for these services, while maintaining statutory responsibility for the administration of all behavioral health services. This division will contain programs that were formerly in the Health, Probation, or Social Services Department. In the same way, the new Division of Senior & Adult Services will integrate all services on behalf of adults. Finally, a new Division of Self Sufficiency will be responsible for the administration of benefit programs such as Temporary Assistance, Medicaid, and Food Stamps.

Following is a list of the programs and services to be reorganized and consolidated during 2006. Note that in some instances the reorganization will be accomplished initially through the use of management agreements until the necessary statutory changes can be thoroughly researched, developed and accomplished.

Division of Children & Families

The new Division of Children & Families will coordinate all services on behalf of youth and their families, with the following programs moving from their current location to this new Division in 2006:

- Early Intervention, Pre-school Education, Physically Handicapped Children's Program, WIC, Teen Wellness, and others that were formerly in the Health Department;

- Child Protection, Foster Care, Adoption and related programs that were formerly in the Department of Social Services;
- Youth Development, Delinquency, Secure and Non-Secure Detention programs formerly under the jurisdiction of the County Probation Department. In addition, a new unit, to be known as the “Family Services Team” (FST) will be created, pulling together caseworkers, probation offices, and other staff who handle intake, PINS diversion and other services to high-risk youth;
- The Family Voices Network Continuum of Care (formerly the “Wraparound” demonstration project), which provides services to high risk children and their families, will undergo significant expansion.
- All programs formerly associated with the Department of Mental Health will now reside in this new division.

Division of Senior & Adult Services

The new Division of Senior & Adult Services will integrate all services on behalf of adults, as follows:

- Adult protection services for clients under the age of 60 will move from the former Department of Social Services into this new division.
- All services related to long term care, both in-home and institutional, will move from Social Services to this new division. This consolidation

is consistent with New York State’s plans to respond to federal mandates by implementing a “single point of entry” for all long term care services.

- The Home Energy Assistance Programs (HEAP), previously divided between the departments of Senior Services and Social Services, will be consolidated into this new division.

Division of Self-Sufficiency

This division will be responsible for the administration of all client benefit programs, such as Temporary Assistance, Medicaid, Food Stamps, Employment and Child Support Services.

Benefits of Restructuring:

In addition to the improved coordination of service delivery and anticipated cost savings expected to result from the Blueprint restructuring, other benefits and opportunities will be realized, including:

- Transformation of county human service departments from a reactive culture into an intentional, person/family-centered, learning community culture;
- Taking advantage of policy & leadership experience and expertise across multiple human services departments;
- Integrating leadership in the functional areas of policy, planning & evaluation to increase efficiency and assure consistency;

- Developing consistency in management job titles, span of control, and pay scales across the various human services departments;
- Move to performance based master contracts that reduce the administrative burden on contract agencies while assuring that constituents/clients receive a consistently high level of care.
- Implementation of standardized information technology in the form of a case management data base for all human services, allowing for the sharing of data on consumers where legally allowed.

teams provide technical assistance and support, while insuring consistency of approach and adherence to Blueprint vision and values.

This challenging restructuring will be actualized over a several year period with functional realignments developed, implemented and analyzed on a phased in basis to ensure maximum integration, effectiveness and, most importantly, high quality customer service.

Implementation Strategy:

The Blueprint implementation strategy is proceeding concurrently from the top down and the bottom up, and involves staff from all levels of the various human services departments.

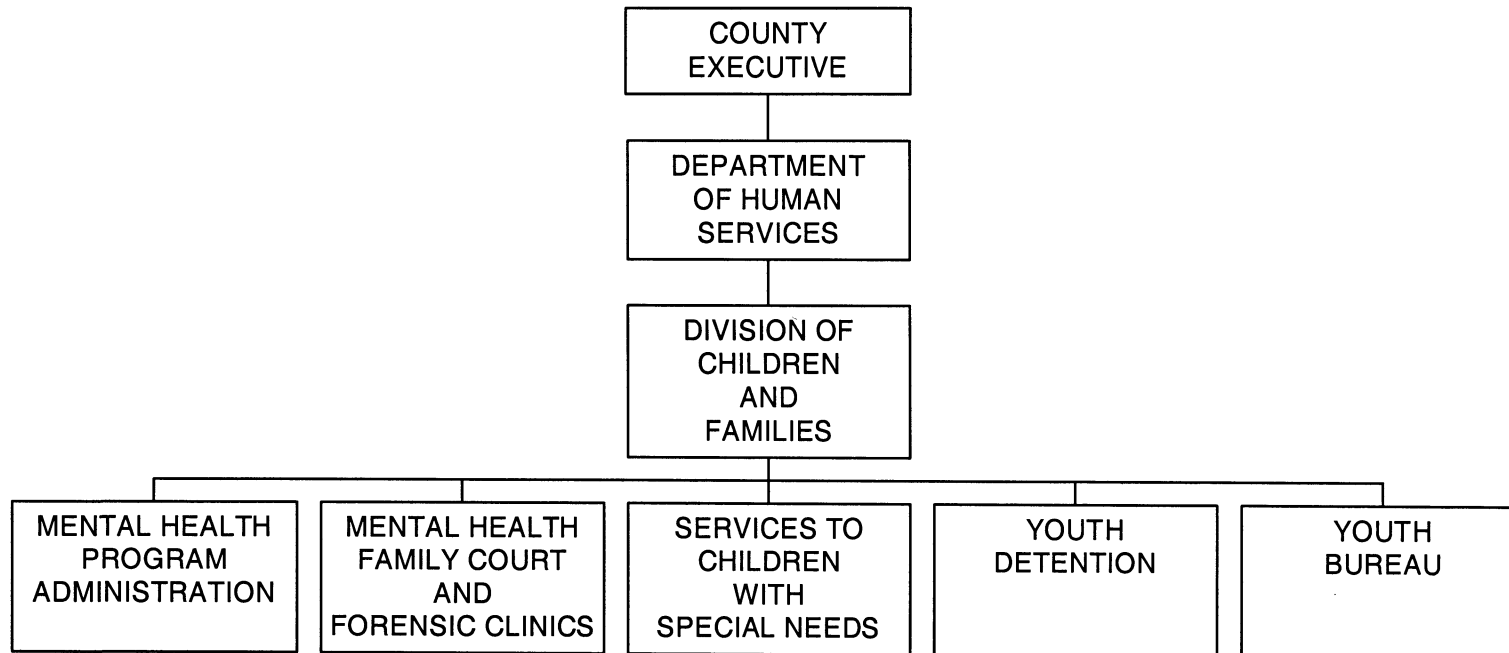
From the top, Commissioners from the five (5) current human service departments act as a Steering Committee and are overseeing the implementation process.

From the bottom, in the manner of “form following function”, the principles and goals of the Blueprint for Change are being implemented at the direct service level via a series of individual projects that involve collaborations among different departments, with each project led by an “Operational Change Team”. There are currently three (3) teams working to develop the new divisions of Children & Families and Senior & Adult Services, as well as the development of performance based master contracts.

Supporting the efforts of both the Operational Change Teams and the Steering Committee are a series of “Ad Hoc Management Support Teams”, each focusing on one of the various issues that the Change Teams will face, including Governance, Research Planning & Evaluation, Personnel & Labor Relations, Finance, Logistics, and Information Technology. These

DEPARTMENT OF HUMAN SERVICES

DIVISION OF CHILDREN AND FAMILIES



HUMAN SERVICES

CHILDREN & FAMILIES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	7,013,763	10,398,453	7,974,980	9,158,766	7,529,773
Other	<u>75,800,525</u>	<u>90,444,836</u>	<u>109,069,870</u>	<u>104,860,326</u>	<u>106,561,233</u>
Total Appropriation	82,814,288	100,843,289	117,044,850	114,019,092	114,091,006
Revenue	<u>56,925,110</u>	<u>73,528,325</u>	<u>88,269,979</u>	<u>85,931,307</u>	<u>86,049,597</u>
County Share	25,889,178	27,314,964	28,774,871	28,087,785	28,041,409

Division of Children & Families

The structural reorganization of County Human Service Departments to form the Division of Children and Families is described above. The new division will initially focus on specific service coordination/integration efforts designed to improve the quality and efficacy of services for high risk individuals in order to prevent institutional care and improve the individuals' and their families health and ability to live, work and participate fully in communities of their choosing. More specifically, the following Division of Children and Families 2006 Priorities, broken out by population group, reflect specific initiatives that support the achievement of this overarching goal:

Division Priorities for At Risk Children and their Families:

1. PINS Diversion Reform to Reduce such Institutional Placements as Residential Treatment and Detention: by March 31st, 2006 to fully implement a comprehensive plan developed in 2005 by representatives from the County Departments of Social Services, Probation, Mental Health and Family Court to establish an enhanced system capacity to rapidly assess children and families at risk; and then to link them to the appropriate intensity of service consistent with identified need prior to presentation before the family court system. In order to achieve this priority the following service enhancements will be implemented:

a) To increase the efficiency and effectiveness of screening, assessment, triage and monitoring activities for at risk children and youth by reengineering the County's PINS Diversion Unit into a multi-disciplinary Family Services Team supported by clinical supervision, evidence based screening and assessment tools, and a computerized case monitoring function;

b) To expand the capacity and range of age appropriate service interventions for the emerging target population across a full continuum of family centered community service options at sufficient capacity to ensure

rapid and planned engagement in the appropriate level and intensity of care; and,

c) To enhance and expand the community service capacity for 24 hour 7 day coverage to crisis assessment and rapid access to overnight respite and other levels of service to divert child from residential placements.

2. Improve the Efficacy of Community Service Interventions targeted to Juvenile Delinquent Individuals to Reduce Recidivism in the Juvenile Justice and Institutional Care Systems: by June 30th, 2006 in partnership with the Departments of Probation, Social Services and the Family Court and with technical assistance from the Vera Institute of Justice, to plan and implement a service system reengineering initiative that building on local and national emerging best practices, enhances screening, assessment, triage, case monitoring and linkage to evidence based community service interventions in order to reduce placement in Detention and Residential Treatment Services.

3. To Implement the Reengineering of Residential Treatment Center (RTC) Services in an integrative manner within the Community Continuum of Care that demonstrates the efficacy of Significantly Shortened Lengths of Stay within Residential Treatment: by July 31st, 2006 to establish sufficient programmatic reform of demonstration project residential treatment services and community continuum of care network development to achieve a normative RTC Length of Stay (LOS) for youth enrolled in the demonstration initiative of four (4) months versus the current overall system wide average RTC LOS of thirteen (13) months. This reengineering of Residential Treatment Center Programs focuses residential services primarily on assessment, stabilization and reintegration into the home/community with strong involvement of family, significant others and community resources. A cornerstone to the successful implementation of this initiative is that the child and his/her family is enrolled in wraparound care coordination at the intake point of their residential treatment stay to address issues within the community during the child's enrollment in residential treatment, and to ensure appropriate community supports when

discharged.

4. To Expand the Family Voices Network Continuum of Care Service Impact on High Risk Children and their Families through each of the following Initiatives:

a) By March 31st, 2006, to merge all Points of Intake to High End Services for Children at Risk of Out of Home Placement across the Mental Health, Social Services, Family Court and Juvenile Justice Systems of Care into a single integrated process called the Erie County Single Integrated Point of Access (ECSIPA). This integration of previous multiple points of entry into one will be achieved utilizing standard evidence based screening and assessment tools for case assignment, the employment of a single triage and utilization management function, a shared commitment to Wraparound Values and Principles in service planning and delivery, and a common set of family valued outcomes to assess the efficacy of services delivered;

b) By March 31st, 2006, with supports provided by the Family Voices Management Structure, to establish and implement a quality improvement initiative to ensure that Care Coordination Services are delivered with fidelity to the Wraparound Continuum of Care Model across each of the following areas:

- i. Staff Retention;
- ii. Child and Family Team Diversity;
- iii. Agency Management and Supervisory structures and practice reinforcing values of wraparound;
- iv. Child and Family Team Planned Actions reflected by Actual Wraparound Service Purchases and delivered with sufficient intensity at the beginning of engagement in Wraparound to support the achievement of Child and Family Team Goals;
- v. Full implementation of Erie County Wraparound Standards of Practice;
- vi. Caregiver satisfaction with Child and Family Team Planning and Access to Services; and
- vii. Implementation of Wraparound Observation Form measuring consistency with National Standards of Fidelity; and,

c) By April 30th, 2006 to fully implement a utilization review function to identify children whose length of stay in institutional care and/or intensive

community services exceeds established local standards, and to assist the provider community in identifying and addressing system barriers to progress and/or services that are provided inconsistently with local practice standards.

5. To Establish a Unified Plan for the Prevention of High Risk Behavior and the Promotion of Positive Decisions and Choices by Youth: By August 31st, 2006, with oversight by a Steering Committee representing key County and Community Stakeholders, to develop a single operational plan for the prevention of high risk behaviors by youth and the promotion of positive decisions for 2007 implementation that addresses each of the following critical areas:

- a) Targeting of resources to steering group defined priorities based on scientifically valid, sub-county, geographic and population specific measures of risk;
- b) Measurable performance targets/outcomes within specified time frames;
- c) A full continuum of effective strategies and proven service approaches in each defined target area/population;
- d) Scientifically valid performance evaluation; and
- e) Contracted services resource allocation based on priorities and proven effectiveness, short and long term.

Projected 2006 Service Utilization Outcomes for At Risk Children and their Families

1. To increase the annual number of successful PINS Diversions by 80% from the current level of approximately 500 (i.e., 25% of inquiries) to an estimated level of 800 (i.e., 45% of inquiries);

2. To reduce the annual runaway warrant admissions to detention by an additional 20% beyond the projected utilization of 300 (i.e., 50% of 600) to 240. (Note: The baseline measure controls for reductions already achieved that are associated with the 2005 downsizing of detention capacity.

Additional reductions in the utilization of detention services will result from next day discharges consistent with linkage to diversion services).

3. Reduction in Residential Treatment Center Admissions by Subpopulation:

a) To reduce the annual number of placements to Residential Treatment Centers for Children designated as PINS by 19% from the current annual admissions of 80 to projected annual admissions of 65;

b) To reduce the annual number of placements to Residential Treatment Centers for Children designated as Juvenile Delinquent by 12% from the current annual admissions of 85 to projected annual admissions of 75;

c) To reduce the annual number of placements to Residential Treatment Centers for Children referred by the Department of Social Services and/ or the Mental Health System by 12% from the current annual admissions of 68 to projected annual admissions of 62;

4. To reduce the overall average monthly number of Residential Treatment Center Beds filled by Erie County Residents by 12% from the current monthly average of 217 beds to a projected monthly average utilization of 189 beds; and,

5. Through the reduction in utilization of Residential Treatment Center beds for Erie County Residents, to save \$1.2 million in County Tax from the historical average expenditure for this service.

Division Priority for At Risk Adults:

By August 31st, 2006 in partnership with the Division of Self Sufficiency, the Department of Probation, City and Town Drug and Mental Health Courts, and other Community Stakeholders (including representatives from the Criminal Justice System and Behavioral Health System of Care), to evaluate the Local System of Care that addresses the needs of High Risk/ High Need Multi System Adults to establish an integrated plan that addresses each of the following:

- Identifies Emerging Local Best Practices by Subpopulations of High Risk Individuals;
- Establishes Local Standards for Assessment and Triage Decisions across Systems of Care;
- Builds Learning Community to Support better Collaboration Efforts across Service Systems; and,
- Improves Access to Accurate, Relevant and Timely Data supporting Best Practice and ongoing quality improvement functions.

Other Division Priorities

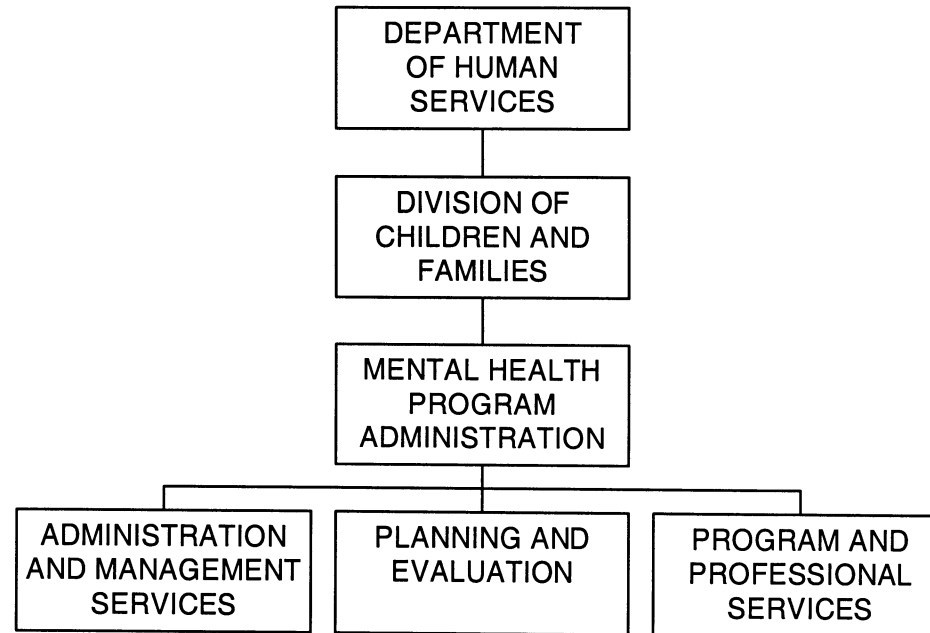
In addition to the above focus on Continuum of Care Reform, the Division of Children and Families has developed the following Process Priorities to promote Teamwork and to support Cultural, Policy and Practice Reforms necessary to ensure the achievement of both our 2006 Priorities and the larger Reform Agenda presented in the Blueprint for Change:

1. To develop organizational capacity and commitment to support the effective implementation of the new Division of Children and Families' organizational structure: By June 30, 2006 to complete the first phase of a focused organizational development initiative designed to integrate formally separated units into a cohesive and collaborative division through the design and implementation of coordinating structures, targeted team building sessions, process reengineering, and skills development. A Management/ Leadership Team that has evolved from the Division's Operational Change Team will provide the direction and oversight necessary not only to ensure the achievement of the above defined operational priorities, but also to oversee the successful implementation of this cultural reform agenda;

2. To enhance the accuracy, effectiveness and quality of decisions made by The Management/ Leadership Team and the work centers that the individual members oversee through the availability and use of relevant, accurate and timely data:

- a) By February 15th, to provide the critical data elements necessary to support the Leadership/Management Group's oversight of the achievement of Priorities and Milestones and to establish group structures and access to the necessary data elements to sustain effective decision making; and,
- b) By June 30th, consistent with need identified by the group, to implement an educational/technical support intervention targeted to building skill levels and access to essential data to establish and support the group practice of making data driven decisions toward the achievement of goals. This initiative may include training opportunities to practice the use of data in support of group decisions, the utilization of data with different models of accountability, and skill development in the relationship between data management and organizational change.

DIVISION OF CHILDREN AND FAMILIES MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH -

Program Admin.	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	983,193	1,626,558	1,247,579	1,591,353	1,285,880
Other	<u>22,401,985</u>	<u>33,099,700</u>	<u>45,122,994</u>	<u>45,075,582</u>	<u>39,623,722</u>
Total Appropriation	23,385,178	34,726,258	46,370,573	46,666,935	40,909,602
Revenue	<u>20,351,701</u>	<u>30,652,378</u>	<u>43,496,506</u>	<u>43,528,585</u>	<u>38,249,400</u>
County Share	3,033,477	4,073,880	2,874,067	3,138,350	2,660,202

DESCRIPTION

The Department of Mental Health plans, administers and coordinates a countywide integrated system of comprehensive community based mental health, mental retardation, alcohol and drug abuse programs which provide adequate multifaceted programs and services in support of individuals in need of care and treatment or at risk of institutionalization. Services are provided on a contract basis by community based agencies, other county departments or directly by the Department's Forensic Mental Health Division.

The Department receives state aid reimbursement for a percentage of the direct cost of programs and administration. It also is the recipient of a number of State and Federal grants that are used to supplement the operating budget and provide mental health, alcoholism and substance abuse programs that, otherwise, could not be provided at the same level.

MISSION STATEMENT

The Erie County Department of Mental Health in cooperation with its stakeholders provides administrative leadership and management of a community based behavioral health system that results in the availability of high quality, cost effective, comprehensive and integrated services for and accountable to its citizens.

In recognition of the recommendations of the Blueprint for Change Initiative and in partnership with the County Departments of Social Services and Probation, the Department of Mental Health expanded the scope of its mission by focusing on developing some of the interdepartmental relationships and practices that will incrementally address quality of care, systems integration and accountability issues identified. To date, this partnership has primarily focused on the implementation of comprehensive wraparound services, with fidelity to the values and practice of the national evidence based Wraparound Model, as a community alternative to residential services for at risk children and adolescents and their families.

Over the past year, the Departments of Mental Health and Probation developed and executed a Memorandum of Understanding that, within a matrix organizational structure, focusing on redefining reporting relationships between Mental Health and the County Youth Bureau, developing joint mission and vision statements, performing team building exercises, and piloting cross systems initiatives to help communities build front end prevention and youth development strategies. This partnering is characterized by the coordination of

resources, the integration of service strategies and the use of common evaluation methods and outcomes.

The Departments of Mental Health and Probation began the process of expanding their Management Agreement and the supporting policies and procedures defining personnel reporting and operations management at the Secure Detention Center to ensure that assessment, service planning and delivery occurring at the Downtown Intake, Secure and Non-Secure Detention, alternative Home Services and linkage to follow-up services are provided in a manner that fully integrates the services and quality oversight of both its custody and behavioral health functions. This reform initiative will not only create efficiencies through the use of a more integrated workforce but also improve the quality and continuity of services by having a single integrated administrative structure for operations management to oversee the infusion of a youth and family focused clinical practices and procedures for staff at each of the above units. Consistent with Blueprint for Change recommendations, the values and culture of Wraparound Services will be fully integrated into this reform initiative. This reform initiative of integrated accountability and oversight will be also be applied toward expanding access to a continuum of contracted evidence based community services including Functional Family Therapy and Wraparound Services. Finally, it is projected that by providing Family Court Judges, Service Providers and families with quality clinical information, service planning and improved access to a continuum of evidence based service options, this initiative will reduce placements to residential services.

In 2005, toward supporting its transition to the Department of Children and Families, the Department of Mental Health partnered with the Departments of Social Services, Probation and Health to identify other opportunities within a matrix organizational structure to redefine reporting relationships and reform service practice in support of improved service coordination, integration and accountability in each of the following areas:

- Adoption, Foster Care and Preventive Services;
- PINS and JD Diversion & Supervision Services; and,
- Early Intervention, Pre School, Early Childhood and Physically Handicapped Children's Programs.

Each of these transitional initiatives will be data driven, define change opportunities in response to identified problems and criteria for success and will utilize a process that includes broad based input of the diverse stakeholders, the empowerment of a leadership team, and team building activities that support a learning community culture. To the extent possible, each initiative will include technical supports to enhance communication, implement quality improvement, and increase accountability. Finally, each initiative will include a human resources plan that addresses the transition from a matrix reporting relationship structure to the establishment of the Department of Children and

Families. Each human resources plan will include a training and workforce development initiative with a special focus on infusing the principles of Wraparound and associated technologies into all practices.

In addition to Blueprint for Change, the Department has devoted a significant amount of time and resources over the last several years toward reforming the adult mental health system in support of recovery outcomes for the people served utilizing the technology of evidence based practice in conjunction with structural reform consistent with the values and culture of person centeredness. Toward this end, staff have supplemented the Department's Mission Statement with the following organizational change statements:

- Supporting system change and commitment to recovery, to define and create a better future for those we work with; including us as a work force, stakeholders, the community and most importantly the individual we are assisting in their recovery;
- Cooperation, inclusion, sharing, listening, learning, questioning and negotiating with shared decision making;
- Maximizing talents, skills and strengths with a diligence to jointly overcome challenges;
- Team building toward a shared vision and mutual understanding;
- Supporting a more satisfying, better functioning and efficient work environment.

Department staff have participated in several planning activities to identify specific initiatives support ing this organizational change. Currently staff have formed work groups to address each of the following areas:

- Develop five administrative efficiencies to support staff effectiveness in time management;
- Champion staff development, team building and a redefinition of the supervisory relationship to maximize employees' skills and Increase our organization's effectiveness;
- Improve Efficiencies and Accountability within the Contracting Process;
- Review Department priorities toward eliminating historical practice and activities that no longer support the achievement of current objectives and responsibilities;
- Increase information sharing through technological supports that increase efficiency and shared learning; and,
- Extending organizational reform through person centeredness to our community partnerships.

ORGANIZATIONAL TRANSFORMATION OBJECTIVES

- In partnership with the County Departments of Social Services, Probation, and Health, to implement cross systems initiatives in the areas of early intervention and positive youth development, secure and non-secure detention, alternative home services, prevention and child welfare, and PINS/JD services that will address change in response to specific problems in the quality, coordination, and/or integration of services while building interdepartmental structures and relationships that will enhance the transition to a Department of Children and Families.
- To fully implement the one Year Planning Alternative Tomorrow with Hope (PATH) Plan in the areas of administrative efficiencies, staff development, contract reform, information sharing, reprioritizing staff activities, and extending organizational reform to community partnerships.

PROGRAM AND SERVICE OBJECTIVES

- To direct a local comprehensive mental disability planning system;
- To maximize state, federal, and voluntary financial support for programs;
- To develop effective systems that assess and monitor the quality and effectiveness of care delivered by the mental disability programs;
- To monitor expenditures and assure the availability of funds at the lowest possible cost to the county and the highest quality of care standards;
- To provide mental health services required by the criminal justice system and Family Court;
- To provide consultation to contractual agencies in the development of management practices consistent with effective business practice in the not-for-profit sector;
- To assure coordination and integration of mental health, mental retardation/developmental disabilities, and chemical dependency services as well as other human services for Erie County residents, as well as promote cross system collaboration;
- To fulfill the County's legal obligations and responsibilities for the operation of the Assisted Outpatient Treatment Program;
- To provide information, advice and recommendations to the County Executive and Legislature regarding the need for mental health and related services in Erie County and most cost-effective means to address identified needs;
- To assure timely submission of accurate state aid claims; and,
- To integrate State and Local systems of care.

DESCRIPTION

The Program Administration of the Department of Mental Health determines needs, develops annual and long range plans for the delivery of mental health services, and monitors and evaluates the implementation and delivery of planned services. The division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiply disabled individuals and the proper transfer of clients between levels of care and institutions. These coordinative functions have been significantly upgraded with the implementation of the Assisted Outpatient Treatment Program located in this Division. Through this Program, the Division performs screening and assessments, prepares AOT Treatment Plans, coordinates a centralized intake function for the assignment of Care Coordination, prepares petitions and court testimony, and monitors the provision of services, compliance with treatment plans and the achievement of service outcomes.

These centralized coordinative functions were further expanded to a broad group of high risk seriously mentally ill adults and initiated for seriously emotionally disturbed children at risk of out of home/school/community placement. The adult initiative is the Single Point of Entry (SPOE). Through the use of standardized screening, assessment, individualized service planning, utilization review, and case monitoring procedures with centralized approval of admission and continued stay, when fully implemented the SPOE is designed to ensure priority access for approximately nine hundred fifty (950) individuals to care coordination, treatment, community rehabilitation and residential services. In the same year, the Children's Division implemented a Single Point of Accountability (SPOA) to ensure priority access to care coordination and community wraparound services designed to maintain children in their current home and school environments. The determinations of this initiative are coordinated with those of other placement committees regarding higher levels of care such as residential treatment and day treatment to ensure optimal placement and level of service for children of high need. In 2005, the SPOA will manage access to fully flexible wraparound services for up to two hundred twenty two (222) children and families at any point in time. Both of these important initiatives have been able to demonstrate annual progress toward successful achievement of system's level and individual client valued outcomes. The Department, in cooperation with the NYS Office of Mental Health, has developed a computerized data base to track client characteristics, risk assessment, service utilization and outcome statistics to support the operation of these centralized coordination functions.

With impetus from the Blueprint for Change initiative, the children's centralized coordinative functions were expanded in scope to

address cross system's coordination through the interdepartmental partnership of the County Departments of Mental Health, Social Services, and Probation toward the implementation of the Erie County Wraparound Initiative. Utilizing a committee structure that included both an executive/policy making component and a management team configuration, with representation from each of the partnering departments and other community stakeholders, the Erie County Family Voices Network has provided the instrument to build interdepartmental relationships and practice that successfully integrated many of the functions of the High Need Youth Cluster in the Safety and Permanency Group of the anticipated Department of Children and Families recommended by the Blueprint for Change. In addition, it has addressed many of the service delivery and access issues identified by Blueprint such as the implementation of a single evidence based model of wraparound services and directly targeting these newly developed services to the goals of diverting high risk children from residential treatment to successful reintegration back in the community from residential placement with significantly shortened lengths of stay. Clinical administrative developments supporting this centralized coordination include the implementation of a common referral form, assessment and admission criteria to ensure managed access to wraparound services to the highest risk youth regardless of which service system makes the referral. The Family Voices Network is currently working on developing the structures, policies and relationship to support a fully integrated cross-system Single Point of Accountability to ensure that, regardless of the referral source, the children at greatest risk of residential placement are provided priority access to diversion wraparound services and that youth currently in residential placement are linked to community services in a manner that ensures timely and successful reintegration in the community. In addition, the initiative was able to achieve the above while also focusing on accountability and effectiveness issues raised by Blueprint for Change such as having a single evaluation strategy that determines what works and what doesn't work and employing a uniform approach for selecting the contact agencies to provide wraparound services.

Mental health services, including inpatient care, clinic treatment, continuing day treatment, community residence services, case management and a continuum of community support/rehabilitation services are provided to approximately 31,900 persons each month. Services are delivered by 36 community based agencies under contract to the Department of Mental Health. These agencies include the Erie County Medical Center and the Department of Senior Services. Services are provided in a decentralized network of service providers in urban, suburban and rural areas throughout the county to assure client access to needed services.

Developmental disability services, including work activity programs, day training programs, service coordination, senior day

programs, individual living skills training, habilitation training, legal and self advocacy, and transportation are provided to approximately 2,400 persons per month. These services are delivered by 6 community based contract agencies.

Chemical dependency services, including inpatient detoxification, outpatient alcoholism clinic, outpatient drug free programs, methadone maintenance programs, day rehabilitation programs, and community residential programs are provided to approximately 11,800 persons per month through 18 community based contract agencies. Community agencies also provide chemical dependency prevention education, information and referral programs in local schools and on behalf of diverse community groups.

The Division receives state aid reimbursement for a percentage of the direct costs of programs and services provided by community based and other agencies under contract with the Department. Additionally, it receives state aid reimbursement for a percentage of the division's program administration costs.

The Division also receives both State and Federal grants to address the mental health needs of high risk youth used to supplement the operating budget and provide services that could not otherwise be provided at the same level. Finally, through interfund agreements with the Departments of Social Services and Probation, the Division contracts for prevention, treatment, and family support services to address the mental disability problems of Individuals and families that are engaged in services across multiple service systems.

PROGRAM AND SERVICE OBJECTIVES

- To develop annual plans for all disabilities including mental health, mental retardation/developmental disabilities, and chemical dependency services that identify service needs and program development areas.
- To perform specialized needs assessments across different service systems for emerging mental disability populations including partnering with the County Departments of Health, Senior Services, and Social Services toward assessing the unmet service needs of individuals in the elderly mental disability population.
- To prepare and submit all countywide and disability specific budget documents necessary to meet state and local funding requirements, and effectively implement approved budgets.
- To continue negotiating and executing Performance Based Contracts and service agreements with all service program contractual agencies.
- To develop and implement policies and procedures that guide voluntary not-for-profit agencies under county contract in the implementation of clinical services and management practices consistent with both applicable guidelines and regulations for delivery of state funded programs and effective business practices.
- To regularly monitor contract agencies to assure attainment of contract expectations for service levels, target populations, program development, service quality, professional standards, achievement of service outcomes and effective agency management.
- To provide effective administration and monitoring of all State and Federal grant programs to assure effective coordination and integration of grant supported services and programs into the Department's overall service plan.
- To ensure coordination among all service providers including other County Departments and state and local services and assure the non-duplication of services.
- To provide technical assistance, information and advice to contractual agencies as needed to resolve program and management issues.
- To collect and analyze data and provide evaluations of programs and assessments of service operations and impact.
- To implement a computerized Minimum Data Set, Significant Events Report, and Clinical Assessment Summary Report that monitors the clinical, demographic, and service history profile for high risk populations. In addition, to measure the achievement of service outcomes for adult mental health recipients enrolled in the Single Point of Entry and children and adolescents enrolled in the Single Point of Accountability.
- To integrate mental disability service delivery planning, evaluation and resource allocation and Performance Based Contract activities with the necessary information system supports in order to accomplish each of the following:
 - Target new or reallocated mental disability state aid allocations to programs/services that demonstrate the achievement of customer valued outcomes for priority mental disability populations;
 - Reallocate fiscal resources away from programs that serve low priority populations and/or demonstrate poor achievement against measures of service efficiency or customer valued outcomes; and,
 - Promote interdepartmental partnerships toward joint planning, evaluation and resource allocation for individuals in high risk populations with multi service system needs.
- To perform screenings and assessments, treatment planning, linkage to care coordination and service monitoring to Assisted Outpatient Treatment (AOT) eligible individuals.

TOP PRIORITIES FOR 2006

1. By August 31st, 2006, to establish a comprehensive plan to transform the Adult Behavioral Health System of Care to one that is responsive to the rehabilitation and recovery needs of the broader group of individuals working to achieve self-defined goals by expanding the principles of Rehabilitation and Recovery beyond Care Coordination and Personalized Recovery Oriented Services (PROS), and extending the concepts and skills of Person Centered Planning to other services and organizations. The Plan will build on achievements to date around each of the following:
 - a. Integration of services around individuals;
 - b. Person centered approaches in support of recovery;
 - c. Focus on Consumer Valued Outcomes; and
 - d. Realigning our Resources to Support Agencies and Individuals in this Change.

In the first six months of 2006, Erie County PROS Agencies will be ramping up operation under New York State License and the additional supports of the Western New York Care Coordination Program. This service reform initiative will be integrated with the above Planning Initiative by emphasizing the PROS Plus goals of Care Coordination and PROS integration through common outcomes, data sharing, and cascading record keeping. In this manner, these developments will serve as building blocks for the integration of PROS and Housing services as well as Chemical Dependency services and provide a laboratory to the larger planning initiative.

2. By August 31st, 2006, in preparation of the 2007 Contract and through a Shared Interest/Learning Community approach, redefine the Contractual Accountability between the Department and Provider Agencies across the dimensions of Relationship, Policy and Responsibility between the Parties in a manner that allocates Administrative and Programmatic Resources to those Practices and Leverage Points that support the achievement of Recovery Outcomes. Each of the following will be addressed in partnership between the Parties toward the achievement of this Contract Reform Initiative:
 - a. Identify those data elements that support the accountability relationship between the two parties and develop an efficient system for reporting, analyzing results, and creating dialogue between parties at key points in the contractual year regarding program performance;
 - b. Identify roles, responsibilities and key tasks necessary to support performance improvement functions against contracted outcomes and eliminate those control points deemed as posing unnecessary barriers to the same;
 - c. Identify workforce development needs across both administrative and service delivery areas necessary to achieve improved performance of contracted outcomes by service type;
 - d. Based on 2006 experience with the impact of utilizing consistent program outcomes across Contract Agencies for such programs as CD Outpatient, Care Coordination, PROS, MH School Support programs, and CD prevention in a Learning Community Structure toward achieving improved outcome performance, identify the remaining key program categories for which like outcomes will be developed for 2007;
 - e. Integrate Departmental Planning, Evaluation and Resource Allocation Practices into this Accountability Reform;
 - f. Develop a means by which program performance can be trended from year to year, the effect of interventions measured, and best practices developed and broadly implemented; and,
 - g. Identify Common Interests between the Contract Parties (i.e., both Outcome and Process) and Create Incentives against the Achievement of Common Interests.
3. In 2006, to develop a model program that integrates and coordinates the provision of holistic services targeting the chemical dependent individual with a history of/or at risk for multiple unsuccessful admissions who are challenged by multiple social, environmental and socio-economic barriers to recovery utilizing the following process:
 - a. Collaborate with community providers and support services through a planning work group to explore best practice models, and existing gaps in service/service coordination;
 - b. Partner with other County Departments and State Agencies as appropriate to leverage existing resources; and,
 - c. Develop a pilot model with identified funding, outcomes and projected cost savings for implementation in 2007.
 4. By March 31st, 2006, with supports provided by the Family Voices Management Structure, to establish and implement a quality improvement initiative to ensure that Care Coordination Services are delivered with fidelity to the Wraparound Continuum of Care Model across each of the following areas:
 - a. Staff Retention;
 - b. Child and Family Team Diversity;
 - c. Agency Management and Supervisory structures and practice reinforcing values of wraparound;
 - d. Child and Family Team Planned Actions reflected by Actual Wraparound Service Purchases and delivered with sufficient intensity at the beginning of engagement in Wraparound to support the achievement of Child and Family Team Goals;
 - e. Full implementation of Erie County Wraparound Standards of Practice;
 - f. Caregiver satisfaction with Child and Family Team Planning and Access to Services; and,
 - g. Implementation of Wraparound Observation Form measuring consistency with National Standards of Fidelity.
 5. By April 30th, 2006 to establish the Management Structure of Family Voices Network by transforming the Wraparound

Implementation Group to an Operational Managers Group that reflects each of the following attributes:

- a. Organizational Culture Change: Creating a culture of Intentionality in which Decisions are data driven;
- b. Clarity of Role Expectations: Identifying decision makers to be representatives at the management team level;
- c. Culture of Accountability to both the Wraparound Standards of Practice and the SAMHSA Logic Model.

	Actual 2004	Estimated 2005	Estimated 2006
Intensive Psych. Rehab	82	72	0
Enhanced Childrens/School Based Services	1,261	1250	1250
Assertive Community Treat.	163	163	163
Children's Full Flex Wrap	188	270	350
Children SAMHSA Crisis Sup	0	0	700
PROS *	0	0	1,320

***Please note:** reductions in Clinic Tr, CDT, Rehab Svcs, Advocacy, Social Club and IPRT are all associated with their consolidation into the PROS Initiative.

KEY PERFORMANCE INDICATORS

A. Number of Contracts

	Actual 2004	Estimated 2005	Estimated 2006
Annual Agency contracts for Mental Disability Services executed:			
Mental Health	35	36	36
Mental Retardation/DevelDisab	6	6	5
Chemical Dependency Services	18	18	18

	Actual 2004	Estimated 2005	Estimated 2006
Persons served per month by 5 Mental Retardation/ Developmental Disability Service agencies:			
Work Activity/Day Programs	1,167	790	750
Day Training/Family Indiv. Support	705	520	500
Transportation	40	50	70
Assertive Community Treatment	40	40	40

ACCESS TO MENTAL DISABILITY SERVICES:

i. Persons Served by Disability Group

	Actual 2004	Estimated 2005	Estimated 2006
Persons served per month by 38 Mental Health agencies:			
Inpatient Psychiatric Treat.	112	112	112
Supported Housing	679	739	769
Clinic Treatment	8,065	8,065	7,660
Continuing Day Treatment	1,018	1,018	218
Rehab Services/CWA	346	345	0
Preadmission Screening	7,062	7,062	7,062
Transportation	712	712	712
Prev./Consultation/Educ.	5,000	5,000	5,000
Self Help/Advocacy	4,200	4,200	3,150
Psychosocial Program	764	764	0
Case Management	1,669	1,700	1,700
Adult ICM/Transitional CM	560	592	592

	Actual 2004	Estimated 2005	Estimated 2006
Persons served per month by 18 Chemical Dependency Service agencies:			
Inpatient detoxification, sobering up and rehabilitation programs	2,500	1810	1815
Outpatient clinic	7,800	8,035	10,330
Community residential	790	1,435	1,452
Staff hours for prevention, education information and referral programs	15,000	21,519	22,331
Outpatient Drug Free Programs	3,500	3,500	3,500
School & Community Substance Abuse prevention education	120,000	120,000	120,000
Drug Free/Day Services (MICA)	290	398	440
Vocational Rehabilitation	475	469	530
Managed Addiction Case Mgt.	100	258	273

C. Contracting Process

- Contract Execution Efficiencies: Eighty percent (**80%**) of Mental Disability Contracts will be fully executed by the end of the first quarter in Year 2006 and One hundred percent (**100%**) of Mental Disability Contracts will be fully executed by the end of the second quarter in Year 2006.
 - Baseline Measure: Percent Contracts executed by the end of the First Quarter in 2004 was 56%
 - Baseline Measure: Percent Contracts executed by the end of the Second Quarter in 2004 was **85%**

D. Service Expansion

ADULT MENTAL HEALTH – Service Expansion

- To establish a Single Room Occupancy OMH licensed facility for seventy five (75) seriously mentally ill individuals by 9/30/06
 - Baseline Measure 2005: 155 current capacity
 - Percent Increase from 2005 to 2006: 48%
- To develop twenty (**20**) additional Supportive Housing Slots tied to the residential component of SPOE
 - Baseline Measure: Number of Supported Housing Slots dedicated to the SPOE in 2005: 210
 - Percent Increase in the Number of Supported Housing slots dedicated to the SPOE from 2005 to 2006: 10%
- To implement an Alternative to Incarceration Care Coordination Program with a capacity to serve 40 persons per month.
 - Baseline Measure: Not Applicable
 - Percent Increase: Not Applicable
- To expand the Program for Alternatives to Homelessness (PATH) to increase the capacity for discharge planning for women in correctional facilities.
 - Baseline Measure: Not Applicable
 - Percent Increase: Not Applicable
- In partnership with the Erie County District Attorney's Office, to establish a Road to Recovery alternatives to

incarceration program to serve twenty (20) persons annually.

- Baseline Measure: Not Applicable
- Percent Increase: Not Applicable

CHILDREN'S MENTAL HEALTH – Service Expansion

Service Expansion Attached to the Single Point of Accountability (SPOA)

- Through Mental Health Wraparound Reform and the Infusion of Preventive Services Funding and SAMHSA Grant Funding, expand the number of Intensive Community Wraparound Slots by eighty (**80**) additional slots of Care Coordination resulting in a total capacity of three hundred fifty (**350**) children and their families.
 - Baseline Measure: Number of Care Coordination Slots dedicated to SPOA in 2005: 270.
 - Percent Increase in the Number of developed Care Coordination slots dedicated to SPOA: **30%**.

Other Mental Health Children's Service System Development

- Through the use of SAMHSA Grant Funding to develop a comprehensive Crisis Response capacity that will serve approximately seven hundred (700) children annually.
 - Baseline Measure: Number of Children served in 2005: No specialized service to date
 - Percent Increase: Not Applicable.
- To establish an Early Intervention Program for the 11 to 15 PINS Diversion age group to serve eighty (80) families per month.
 - Baseline Measure: Number of Children served in 2005: No specialized service to date
 - Percent Increase: Not Applicable.
- To establish a Family Support Initiative providing advocacy through a Families Helping Families Model that will serve two hundred (200) families.
 - Baseline Measure: Number of Children served in 2005: No specialized service to date
 - Percent Increase: Not Applicable.

ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

- To increase Supported Housing Capacity by ten (10) slots for homeless individuals with a substance abuse disorder who do not also have a mental health diagnosis.
 - Baseline Measure in 2005: 20 slots
 - Percent Increase in 2006: 50%
- By 3/30/06, to establish sixty (60) new Managed Addictions Treatment Services Case Management slots for individuals disabled by Chemical Dependency.
 - Baseline Measure in 2005: 80 slots
 - Percent Increase in 2006: 75%

MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

- To expand Transportation capacity by sixty (60) slots in order to provide enhanced opportunities for full inclusion and community integration.
 - Baseline Measure: 290
 - Percent Increase: 21%

OUTCOME MEASURES

Children's Mental Health

- Compared to the previous year's level, to reduce by thirty percent (30%) the number of Out of Home Referrals to the Residential Treatment Facility PAC
 - Baseline Measure: Referrals in 2004-2005 School Year: 39
 - Projected Referrals for 2005-2006 School Year: 27
- For children placed in Residential Treatment Centers Length of Stay Initiative to decrease the average length of stay (ALOS) by sixty seven percent (67%) compared to the current average.
 - Baseline Measure 2005 ALOS: 12 months.
 - Projected Demonstration ALOS: 4 months
- As measured by the CAFAS Scale, Children enrolled in the Wraparound Initiative will improve their functional status an average of 25 points at their 12 month anniversary of enrollment.

Adult Mental Health

- For Adults enrolled in the Single Point of Entry with multiple admissions to Psychiatric Inpatient Care in the previous twelve months, to reduce the average days of Psychiatric Inpatient by forty percent (40%).
 - Baseline Measure: Average days of Psychiatric Inpatient Service for target population in Year 2005: 36
 - Projected Average days of Inpatient Service for Target Population in 2006: 20
- For Adults enrolled in the Single Point of Entry, to decrease the average Excessive Emergency Service Use Scale score summarizing the frequency of emergency service utilization in the community during the year by fifteen percent (15%).
 - Baseline Measure: Average Domain Score for sample of target population at admission in Year 2005: 1.3
 - Projected Average Domain follow up score for Target Population in 2006: 1.1

Alcohol/Substance Abuse

- For Adults enrolled in the Erie County Managed Utilization Demonstration Project, there will be a sixty percent (60%) decrease in the average annual rate of Inpatient Detoxification Admissions compared to their historic utilization levels.
 - Baseline Measure: Historic Average Annual Admissions: 6
 - Projected Average Enrollee Admissions: 2.4
- For Individuals enrolled in the Criminal Justice Care Coordination Initiative, the recidivism rate for arrest will be less than ten percent (10%).
 - Baseline Measure: New Measure, No Data Collected.

Mental Retardation/Developmental Disabilities

- For Adults enrolled in the ACT Program for Individuals with Dual Diagnoses (MI/MR) with a history of Psychiatric Inpatient Admissions, there will be a twenty percent (20%) reduction in the average annual admission rate for Psychiatric Inpatient compared to their historic utilization levels.
 - Baseline Measure: New Measure, No Data Collected.

- For Adults enrolled in the ACT Program for Individuals with Dual Diagnoses (MI/MR), there will be a thirty five percent (35%) decrease in the number of Serious Reportable Incidents compared to their historic Incidence levels.
 - Baseline Measure: New Measure, No Data Collected

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
In partnership with the Erie County Department of Social Services, to establish a primary care network to ensure access to Medicaid Managed Care for 5,000 mental disability clients. Projected annual enrollments.	5,000	5,000	5,000	5,000

2006 Budget Estimate - Summary of Personal Services

Fund Center 12410

Mental Health

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1241010 Administration and Management

Full-time Positions

1 COMMISSIONER OF MENTAL HEALTH	20	1	\$114,953	1	\$97,768	1	\$100,630	1	\$100,630	
2 ASSISTANT COMMISSIONER PLANNING & ANAL	16	1	\$89,519	1	\$89,519	1	\$89,519	1	\$89,519	
3 ASSISTANT DIRECTOR-ADMINISTRATION	15	1	\$85,191	0	\$0	0	\$0	0	\$0	
4 DIRECTOR OF PLANNING AND EVALUATION	15	1	\$81,378	1	\$83,004	1	\$85,654	1	\$85,654	
5 SUPERVISOR OF ADMINISTRATION MH	13	1	\$66,934	1	\$69,834	1	\$71,230	1	\$71,230	
6 ACCOUNTANT	09	1	\$46,702	1	\$47,636	1	\$49,691	1	\$49,691	
7 ACCOUNTANT AUDITOR	09	1	\$47,755	1	\$48,709	1	\$49,683	1	\$49,683	
8 MENTAL HEALTH PROGRAM ANALYST	09	0	\$0	0	\$0	1	\$49,136	1	\$49,136	New
9 JUNIOR ADMINISTRATIVE ASSISTANT MH	08	2	\$89,132	1	\$43,965	1	\$46,363	1	\$46,363	
10 SECRETARIAL STENOGRAPHER	07	1	\$42,174	1	\$43,019	1	\$43,880	1	\$43,880	
11 PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$38,646	1	\$38,646	
12 SENIOR STATISTICAL CLERK	06	1	\$36,007	1	\$36,727	1	\$37,461	1	\$37,461	
13 SENIOR CLERK STENO (MENTAL HEALTH 55B)	04	1	\$32,269	1	\$32,914	1	\$33,571	1	\$33,571	
14 SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930	
Total:	14		\$798,503	12	\$660,913	13	\$726,394	13	\$726,394	

Cost Center 1241020 Mental Health Services

Full-time Positions

1 DIRECTOR OF INTENSIVE ADULT MH SERVICES	15	0	\$0	0	\$0	1	\$86,651	1	\$86,651	Reclass
2 COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$66,367	1	\$71,186	1	\$72,609	1	\$72,609	
3 ASSISTED OUTPATIENT TREATMENT COORDIN	13	1	\$66,934	1	\$68,274	0	\$0	0	\$0	
4 COORDINATOR, SINGLE POINT OF ACCOUNTA	12	1	\$54,196	1	\$58,105	1	\$59,268	1	\$59,268	
5 ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$40,244	1	\$48,780	1	\$52,333	1	\$52,333	
6 ASSISTANT COORDINATOR SINGLE PT OF ENT	11	1	\$50,309	1	\$53,868	1	\$54,945	1	\$54,945	
Total:	5		\$278,050	5	\$300,213	5	\$325,806	5	\$325,806	

Cost Center 1241030 Mental Retardation and Develop. Disabled

Full-time Positions

1 COORDINATOR RETARDATION & DEVELOPMEN	14	1	\$78,354	1	\$79,920	1	\$81,517	1	\$81,517	
Total:	1		\$78,354	1	\$79,920	1	\$81,517	1	\$81,517	

2006 Budget Estimate - Summary of Personal Services

Fund Center 12410

Mental Health

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time

Positions

1 COORDINATOR, DRUG ABUSE SERVICES	14	1	\$74,928	1	\$76,425	1	\$77,954	1	\$77,954
2 COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$66,367	1	\$71,186	1	\$72,609	1	\$72,609
Total:	2		\$141,295	2	\$147,611	2	\$150,563	2	\$150,563

Fund Center Summary Total

Full-time:	22	\$1,296,202	20	\$1,188,657	21	\$1,284,280	21	\$1,284,280
Fund Center Totals:	22	\$1,296,202	20	\$1,188,657	21	\$1,284,280	21	\$1,284,280

COUNTY OF ERIE

Fund: 110
Department: Mental Health Program Administration
Fund Center: 12410

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
759,514	500000	FULL-TIME SALARIES	1,283,698	1,247,579	1,247,579	1,284,280	1,284,280	-
-	500350	OTHER EMPLOYEE PYMTS	2,000	-	-	1,600	1,600	-
223,679	502000	FRINGE BENEFITS	340,860	-	343,774	-	-	-
4,736	505000	OFFICE SUPPLIES	12,366	15,650	14,085	14,085	14,085	-
121	506200	REPAIRS & MAINTENANCE	475	2,221	2,221	2,221	2,221	-
61	506209	MAINTENANCE SUPPLIES	-	-	-	-	-	-
1,597	510000	LOCAL MILEAGE REIMBURSEMENT	2,254	6,250	6,250	6,250	6,250	-
1,085	510100	OUT OF AREA TRAVEL	2,358	10,420	391	7,500	7,500	-
-	510200	TRAINING & EDUCATION	1,518	17,296	8,405	17,796	17,796	-
294,922	516010	ACTION FOR MENTAL HEALTH	322,591	430,101	430,101	430,101	430,101	-
58,461	516010	AIDS COMMUNITY SERVICE	86,718	106,700	106,700	106,700	106,700	-
3,444,054	516010	ALCOHOL & DRUG DEPENDENCY SVCS	3,320,867	3,537,992	3,537,992	3,414,359	3,414,359	-
110,288	516010	ANOREXIA BULIMIA BUFFALO ASSOC	104,961	110,288	110,288	110,288	110,288	-
1,438,453	516010	BUFFALO FEDERATION OF NEIGHBORHOOD CTRS	2,057,297	2,621,651	2,621,651	2,226,693	2,226,693	-
217,615	516010	CANTALICIAN CENTER	174,784	502,383	502,383	241,461	241,461	-
126,147	516010	CHILD & ADOLESCENT TREATMENT SERVICES	205,205	553,199	553,199	380,679	380,679	-
135,896	516010	CHILD & FAMILY SERVICES OF WNY	121,673	278,282	278,282	196,120	196,120	-
588,809	516010	COMM SVCS FOR DEVELOPMENTALLY DISABLED	740,308	1,153,983	1,153,983	807,894	807,894	-
264,587	516010	COMPEER INC	370,084	316,117	316,117	390,027	390,027	-
65,827	516010	COURT ORDERED-MENTAL HYGIENE SVCS	65,827	65,827	65,827	65,827	65,827	-
601,055	516010	EC COUNCIL PREV ALCO & SUBSTANCE ABUSE	735,731	865,874	865,874	827,770	827,770	-
-	516010	EPIC	148,477	98,477	98,477	100,500	100,500	-
134,793	516010	ERIE CO NORTH WEST CORP I	307,770	416,278	416,278	294,701	294,701	-
932,778	516010	FRIENDS OF CAZENOVIA MANOR., INC	1,357,374	1,958,064	1,958,064	1,569,418	1,569,418	-
1,150,672	516010	HERITAGE CENTERS (ARC)	1,052,912	1,346,270	1,346,270	1,049,442	1,049,442	-
238,622	516010	HORIZON HUMAN SERVICES	924,310	1,382,015	1,382,015	1,444,257	1,444,257	-
392,631	516010	HOUSING OPTIONS MADE EASY	665,446	805,627	805,627	744,289	744,289	-
384,233	516010	JEWISH FAMILY SERVICE	366,120	397,818	397,818	572,222	572,222	-
76,735	516010	KALEIDA HEALTH	213,563	552,115	552,115	238,563	238,563	-
1,116,194	516010	LIVING OPPORTUNITIES OF DEPAUL	1,947,125	2,247,044	2,247,044	2,401,620	2,401,620	-
735,052	516010	MENTAL HEALTH ASSOCIATION	663,880	797,881	797,881	642,307	642,307	-
(1,705,312)	516010	MH OFFSET	(1,458,871)	-	-	-	-	-
1,476,786	516010	MH SVCS-EC LAKE SHORE CORP VI	4,325,376	5,280,598	5,280,598	4,586,855	4,586,855	-
938,904	516010	MH SVCS-EC SOUTH EAST CORP V	2,708,541	4,211,929	4,211,929	3,308,013	3,308,013	-
788,376	516010	MID ERIE MENTAL HEALTH SVS (CA IV)	801,776	1,341,390	1,341,390	983,787	983,787	-
393,935	516010	MONSIGNOR CARR INSTITUTE INC	290,259	468,745	468,745	307,813	307,813	-
163,920	516010	NATIVE AMERICAN COMMUNITY SERVICES	155,736	178,024	178,024	159,000	159,000	-

COUNTY OF ERIE

Department: Mental Health Program Administration

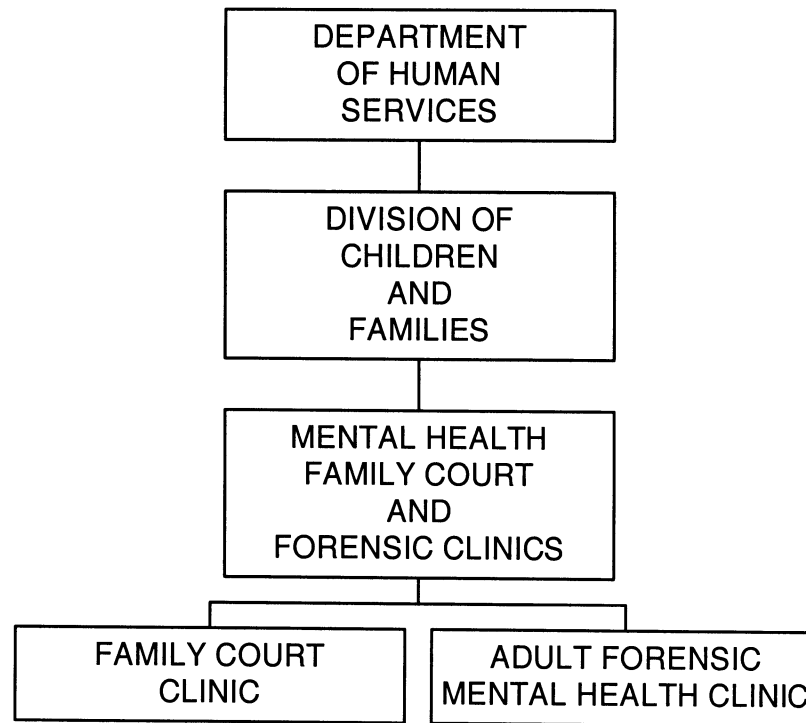
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	516010	PREVENTION FOCUS, INC.	723,277	723,277	723,277	867,870	867,870	-
1,323,208	516010	RESTORATION SOCIETY INC	1,447,506	1,533,576	1,533,576	1,475,463	1,475,463	-
107,972	516010	SO. TIER ENVIRONMENTS FOR LIVING	136,627	245,863	245,863	195,475	195,475	-
197,890	516010	SOUTHEAST COMMUNITY WORK CENTER	188,155	433,923	433,923	75,000	75,000	-
552,561	516010	SUBURBAN ADULT SERVICES INC	609,153	1,101,443	1,101,443	469,218	469,218	-
1,184,961	516010	SUICIDE PREVENTION & CRISIS SVCS	1,341,212	1,376,900	1,376,900	1,281,964	1,281,964	-
1,657,042	516010	TRANSITIONAL SERVICES INC	1,942,345	2,242,311	2,242,311	2,005,175	2,005,175	-
-	516010	UB FAMILY MEDICINE, INC.	990,221	1,150,000	1,150,000	1,052,286	1,052,286	-
-	516010	VA HOUSING	-	236,220	236,220	295,621	295,621	-
31,129	516010	WEST SIDE COMMUNITY SVCS	108,438	115,177	115,177	115,000	115,000	-
844,354	516010	WESTERN NY INDEPENDENT LIVING CTR	933,938	1,122,111	1,122,111	1,122,111	1,122,111	-
-	516010	WNY UNITED AGAINST DRUGS & ALCOHOL ABUSE	771,248	632,318	632,318	821,000	821,000	-
67,578	516010	WOMEN FOR HUMAN RIGHTS & DIGNITY	66,160	67,578	67,578	55,991	55,991	-
161,134	516010	YWCA OF WNY	119,648	166,053	166,053	-	-	-
-	516020	PRO SER CNT AND FEES	28,831	77,867	77,867	68,867	68,867	-
14,796		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	400	400	400	400	-
-	516050	CONTRACTUAL-ECMC	1,205,377	1,201,708	1,201,708	1,221,885	1,221,885	-
5,671	530000	OTHER EXPENSES	-	-	-	-	-	-
307,404	559000	COUNTY SHARE - GRANTS	-	-	-	-	-	-
-	561410	LAB & TECH EQUIP	1,322	3,500	1,500	-	-	-
-	561420	OFFICE EQUIPMENT	1,210	20,000	5,000	-	-	-
-	911500	ID SHERIFF DIV. SERVICES	28,685	124,250	124,250	124,250	124,250	-
124,297	912000	ID DSS SERVICES	-	636,393	636,393	894,126	894,126	-
-	912400	ID MENTAL HEALTH SERVICES	(490,516)	(345,058)	(345,058)	(347,600)	(347,600)	-
120,250	916300	ID SENIOR SERVICES SRV	100,304	114,917	114,917	120,000	120,000	-
1,197,929		INTERFUND-ECMC	-	-	-	-	-	-
(35,359)		INTERDEPT-PROBATION	-	-	-	-	-	-
(60,125)		INTERDEPT-SENIOR SERVICES	-	-	-	-	-	-
27,260	980000	ID DISS SERVICES	51,748	65,758	55,831	61,062	61,062	-
23,385,178		Total Appropriations	34,726,258	46,370,573	46,666,935	40,909,602	40,909,602	-

COUNTY OF ERIE

Fund: 110
Department: Mental Health Program Administration
Fund Center: 12410

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	406600	State Aid Substance Abuse	(2,417,790)	-	-	-	-	-
-	406820	SA-MENTAL HEALTH I	(4,327,730)	-	-	-	-	-
20,351,701	406830	STATE AID-MENTAL HEALTH	25,721,444	40,182,359	40,214,438	34,755,679	34,755,679	-
-	406860	OASAS STATE AID	9,373,376	-	-	-	-	-
-	406880	OMR/DD STATE AID	341,622	-	-	-	-	-
-	409000	STATE AID REVENUES	25,479	-	-	-	-	-
-	410040	HUD REV MH D14.235	819,888	1,577,543	1,577,543	3,493,721	3,493,721	-
-	410200	HUD REV MH-D14.238	1,093,284	1,736,604	1,736,604	-	-	-
-	411000	MH FED MEDI SAL SHARE	20,536	-	-	-	-	-
-	450000	INTERFND REV NON-SUB	2,269	-	-	-	-	-
20,351,701		Total Revenues	30,652,378	43,496,506	43,528,585	38,249,400	38,249,400	-

DIVISION OF CHILDREN AND FAMILIES MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH Forensic Clinics

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	994,291	1,276,575	982,569	1,038,268	775,052
Other	<u>178,896</u>	<u>279</u>	<u>25,684</u>	<u>2,675</u>	<u>(59,523)</u>
Total Appropriation	1,173,187	1,276,854	1,008,253	1,040,943	715,529
Revenue	<u>752,464</u>	<u>795,442</u>	<u>744,979</u>	<u>699,763</u>	<u>642,127</u>
County Share	420,723	481,412	263,274	341,180	73,402

DESCRIPTION

ADULT FORENSIC MENTAL HEALTH CLINIC

This Division provides direct services to the criminal justice system. Services include the psychiatric evaluation of individuals detained for trial or prior to sentencing, and the care and follow-up treatment of mentally ill individuals under the jurisdiction of the courts, Probation Department, Correctional Facility and Holding Center.

This Division receives state aid reimbursement for a percentage of the direct costs of its services and administration. The Clinic is licensed by the NYS Office of Mental Health

FAMILY COURT

This Division provides direct outpatient mental health services to children and adults who are under the jurisdiction of the Family Court. These services include emergency assessment in court, linkage and referral, diagnostic evaluation and testing, and mental health consultation. It also provides behavioral health services through an interdisciplinary team at the Secure Detention Center. Finally, the program provides recommendations to the referring judge or county department regarding court disposition or department resolution.

PROGRAM AND SERVICE OBJECTIVES

ADULT FORENSIC MENTAL HEALTH CLINIC

- To provide psychiatric evaluations of individuals to determine competency, as ordered by the courts.
- To provide psychiatric treatment to inmates to enable their participation in court proceedings.
- To provide ongoing assessments of inmates on behalf of attorneys, probation and parole officers, and detention personnel, as required.
- To provide ongoing psychiatric treatment or mental health services to inmates, as required.
- To provide advocacy and linkage to community mental health services for persons on probation or parole, as required.

- To conduct professional training programs on forensic mental health issues to criminal justice system and law enforcement personnel.
- Through screening and assessment, to identify and prioritize Seriously Mentally Ill Individuals for enrollment in Care Coordination Services and Medication Grant Programs.
- For Individuals to be enrolled in the Medication Grant Program, to initiate the Public Assistance and Medicaid Application Processes

FAMILY COURT

- To provide psychiatric or mental health evaluations of children and adults as ordered by the Family Court.
- To provide emergency psychiatric evaluations of children or adults as ordered by the Family Court under Section 251.
- To refer persons to outside mental health follow-up services as required.
- To provide psychiatric consultation and community resource information to the Courts, Youth Services and other child serving systems.
- To provide coordinated multidisciplinary behavioral health services at the Department of Probation Secure Detention Center.

TOP PRIORITIES FOR 2006

1. By June 30th 2006, to integrate Forensic Mental Health Services (FMHS) and the adult Single Point of Entry (SPOE) into the Office of Intensive Adult Mental Health Services producing the following standard of practice:
 - More effective discharge planning demonstrated by quicker linkage of incarcerated individuals to Care Coordination.
 - In 2005: Range is 2 hours to 1 week
 - In 2006: Range will be 2 hours to 72 hours.

This reengineering will be supported by multiple in-service trainings.
2. To improve the quality of services provided to FMHS clients in support of recovery against each of the following time frames:
 - By June 30th 2006, establish and implement local policies and procedures to ensure compliance with Mental Hygiene Law and assist individuals with their needs.

- By June 30th 2006, introduce recovery standards and practices of person centered planning to FMHS.
 - By March 31st 2006, introduce off-hours staffing to provide evening and weekend coverage.
 - By September 30th 2006, determine the appropriate standards for care and develop a plan for meeting those standards.
3. By March 31st 2006, reduce the volume of FMHS admissions to custody and recidivism through the following changes in practice:
- Alternatives to Incarceration diversion project will become fully implemented and identify individuals prior to arraignment to avoid incarceration.
 - FMHS discharge function will be reevaluated and strengthened
 - Develop a tracking method to reduce Length of Stay (LOS) by ten (10) percent.
4. By February 28th, 2006 to complete the reengineering of the current PINS Diversion Team to an Interdisciplinary Family Services Team that through enhanced clinical and information technology supports significantly upgrades screening, assessment, triage and case monitoring functions within its core PINS Diversion function. In addition, for children and families assessed as needing an intermediate level of service intensity between Early Intervention and Wraparound Care Coordination, the Family Services Team will provide the case management oversight to plan, link and monitor these family's access to community services including evidence based practices such as Functional Family Therapy and Multi-Systemic Therapy contracted by the Erie County Mental Health Department, Probation / Detention and the array of preventive service contracts administered by the Erie County Department of Social Services. Finally, the Family Services Team will manage flexible wraparound service dollars to ensure rapid access to such diversion services as overnight respite.
5. By March 31st, 2006 to fully implement a comprehensive plan developed in 2005 by representatives from the County Departments of Social Services, Probation, Mental Health and Family Court to establish an enhanced system capacity to rapidly assess children and families at risk; and then to link them to the appropriate intensity of service consistent with identified need prior to presentation before the family court system. In addition to the reengineered Family Services Team capacity described above, the following community service enhancements will also be implemented:
- To expand the capacity and range of age appropriate service interventions for the emerging target population across a full continuum of family centered community service options (including early intervention, family supports, community supervision and skill building service) at sufficient capacity to

- ensure rapid and planned engagement in the appropriate level and intensity of care; and,
- To enhance and expand the community service capacity for 24 hour 7 day coverage to crisis assessment and rapid access to overnight respite and other levels of service to divert child from residential placements.

KEY PERFORMANCE INDICATORS

	Actual 2004	Estimated 2005	Estimated 2006
Number of staff hours of mental illness assessment and diagnosis provided to inmates	5,750	4,600	4,600
Number of inmate psychiatric treatment visits at Correctional Facility	1,900	1,900	1,900
Number of Court referrals to Criminal Court Clinic	813	815	815
Number of Individuals Screened at Erie County Holding Center	2,499	2,000	2,000
Number of Individuals Screened at Erie County Correctional Facility	713	715	715
Number of court ordered formal competency evaluations	175	175	175
Number of treatment sessions for inmates to enable participation in court proceedings	4,850	4,320	4,320
Number of linkages to Single Point of Entry for Care Coordination	153	155	191
Number of cases linked to Medication Grant Program	85	90	95
Number of cases evaluated by Family Court Clinic	1,717	1,725	1,725
Number of PINS Diversion Cases screened	186	190	190
Number of individuals screened and assessed at E C Detention Center	690	690	690
Number of cases referred from Detention Center to Single Point of Accountability	46	50	50

OUTCOME MEASURES

- To reduce annual Section 730.4 Final Orders of Observation to Buffalo Psychiatric Center by ten per cent (10%) compared to the number of final orders in 2004.
 - Baseline Measure 2004: 56
 - Projected 730.4 Final Orders in 2006: 50
- Reduce the volume of Forensic Mental Health Services admissions to custody.
 - Baseline Measure: N.A.
 - Projected custody diversions in 2006: 50/month
- To reduce Length of Stay for misdemeanors and develop new method to track LOS.
 - Baseline Measure: New Measure/No Collected Data
- Link frequent Forensic Mental Health Services users to the Single Point of Entry (SPOE).
 - Baseline Measure in 2005: 9% of persons served will have fewer arress in the first 3 months as compared to when they entered services.
 - Projected in 2006: 13% of persons served will have fewer arrests in the first 3 months as compared to when they entered services.

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Identify, refer and track High Risk Behavioral Health individuals in the County Holding Center and/or Correctional Facility to Community Based Transition Management Services	160	200	220	220

2006 Budget Estimate - Summary of Personal Services

Fund Center 12420

Forensic Mental Health Services

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----				No: Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec		

Cost Center 1242010 Adult & Children's Mental Health

Full-time Positions

1 EXECUTIVE DIRECTOR FORENSIC MH SERV	16	1	\$93,627	1	\$93,627	0	\$0	0	\$0	Delete
2 FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$68,465	1	\$69,834	0	\$0	0	\$0	Transfer
3 FORENSIC MENTAL HEALTH SPECIALIST III	13	0	\$0	0	\$0	1	\$64,884	1	\$64,884	New
4 FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$69,990	0	\$0	0	\$0	0	\$0	
5 CHILD PSYCHOLOGIST	12	1	\$56,965	1	\$58,105	1	\$59,268	1	\$59,268	
6 CLINICAL SUPR. PINS FAM. SVCES TEAM	12	0	\$0	0	\$0	1	\$53,512	1	\$53,512	New
7 FORENSIC MENTAL HEALTH SPECIALIST II	12	0	\$0	0	\$0	1	\$53,512	1	\$53,512	New
8 FORENSIC MENTAL HEALTH SPECIALIST II	12	4	\$227,880	4	\$236,660	4	\$244,269	4	\$244,269	
9 FORENSIC MENTAL HEALTH SPECIALIST I	10	4	\$185,011	3	\$142,110	3	\$149,760	3	\$149,760	
10 FORENSIC MENTAL HEALTH TECHNICIAN	07	3	\$111,682	0	\$0	0	\$0	0	\$0	
11 SENIOR CLERK-TYPIST	04	3	\$89,181	3	\$90,966	3	\$92,790	3	\$92,790	
Total:	18		\$902,801	13	\$691,302	14	\$717,995	14	\$717,995	

Regular Part-time Positions

1 CHIEF OF FORENSIC PSYCHIATRIC SRV RPT	18	1	\$54,883	1	\$54,883	1	\$54,883	1	\$54,883	
Total:	1		\$54,883	1	\$54,883	1	\$54,883	1	\$54,883	

Fund Center Summary Total

Full-time:	18		\$902,801	13	\$691,302	14	\$717,995	14	\$717,995
Regular Part-time:	1		\$54,883	1	\$54,883	1	\$54,883	1	\$54,883
Fund Center Totals:	19		\$957,684	14	\$746,185	15	\$772,878	15	\$772,878

COUNTY OF ERIE

Fund: 110
Department: Mental Health Forensic Services
Fund Center: 12420

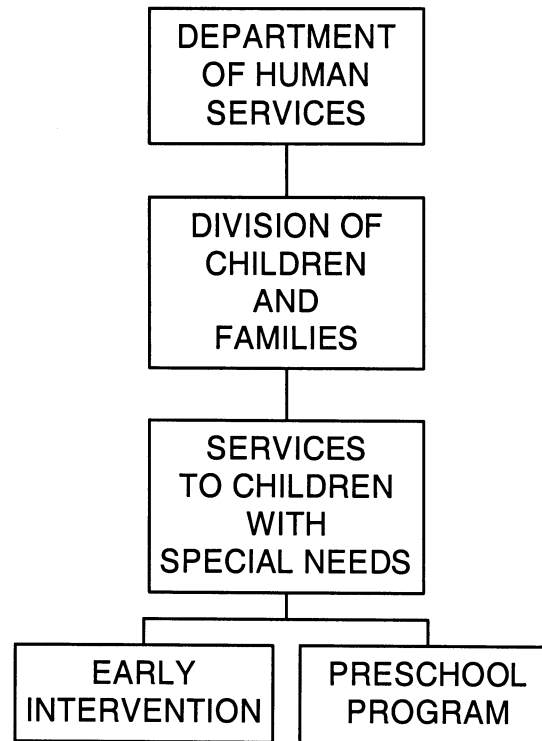
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
742,906	500000	FULL-TIME SALARIES	950,337	927,686	807,796	717,995	717,995	-
-	500020	REGULAR PART TIME WAGES	39,051	54,883	54,883	54,883	54,883	-
-	500300	SHIFT DIFFERENTIAL	202	-	-	354	354	-
-	500350	OTHER EMPLOYEE PYMTS	1,940	-	-	1,820	1,820	-
251,385	502000	FRINGE BENEFITS	285,045	-	175,589	-	-	-
3,397	505000	OFFICE SUPPLIES	4,047	6,450	5,450	5,450	5,450	-
555	506200	REPAIRS & MAINTENANCE	812	634	634	634	634	-
94	506209	MAINTENANCE SUPPLIES	-	-	-	-	-	-
1,302	510000	LOCAL MILEAGE REIMBURSEMENT	945	1,350	1,350	1,350	1,350	-
55	510100	OUT OF AREA TRAVEL	-	550	-	-	-	-
-	510200	TRAINING & EDUCATION	155	1,250	600	600	600	-
-	516020	PRO SER CNT AND FEES	121,955	151,107	135,471	135,971	135,971	-
117,020		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	500	500	500	500	-
9,122	530000	OTHER EXPENSES	-	-	-	-	-	-
37,225	559000	COUNTY SHARE - GRANTS	-	-	-	-	-	-
3,316	561420	OFFICE EQUIPMENT	-	2,260	1,000	1,000	1,000	-
48,811	911630	ID CORRECTIONAL FAC SVCS	47,311	28,811	28,811	28,811	28,811	-
21,844	912000	ID DSS SERVICES	-	23,515	23,515	25,900	25,900	-
-	912420	ID FORENSIC MH SRV	(195,347)	(218,583)	(218,583)	(283,811)	(283,811)	-
(81,343)		INTERDEPT-YOUTH DETENTION	-	-	-	-	-	-
17,498	980000	ID DISS SERVICES	20,400	27,840	23,927	24,072	24,072	-
1,173,187		Total Appropriations	1,276,854	1,008,253	1,040,943	715,529	715,529	-

COUNTY OF ERIE

Fund: 110
Department: Mental Health Forensic Services
Fund Center: 12420

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	406000	STATE AID- PROBATION SRVS	(39,302)	15,882	15,882	-	-	-
690,053	406810	STATE AID-FORENSIC MENTAL HEALTH	790,201	729,097	683,881	642,127	642,127	-
-		OTHLOCAL SOURCE REV	44,450	-	-	-	-	-
-	423000	REFUNDS P/Y EXPENSES	93	-	-	-	-	-
62,411		INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-	-
752,464		Total Revenues	795,442	744,979	699,763	642,127	642,127	-

DIVISION OF CHILDREN AND FAMILIES SERVICES TO CHILDREN WITH SPECIAL NEEDS



Children with Special Needs	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	773,307	2,309,188	1,874,021	2,063,425	1,478,198
Other	<u>45,944,425</u>	<u>50,081,664</u>	<u>55,897,498</u>	<u>53,838,213</u>	<u>60,741,895</u>
Total Appropriation	46,717,732	52,390,852	57,771,519	55,901,638	62,220,093
Revenue	<u>29,293,429</u>	<u>35,339,712</u>	<u>37,213,834</u>	<u>35,926,642</u>	<u>39,916,987</u>
County Share	17,424,303	17,051,140	20,557,685	19,974,996	22,303,106

DESCRIPTION

The Division of Services for Children with Special Needs is responsible for the operation of the Pre-School and Early Intervention Programs.

Through the State mandated Pre-School Program for three and four year old children, specialized educational and therapeutic services are provided to children with special needs by a variety of provider agencies under contract with the county in full-time programs, both during the school year and in the summer. Children enter the program through the recommendation of special committees of local school districts. Daily transportation to programs is provided for children in need of such service. Related services such as speech therapy, physical therapy, and occupational therapy are also provided at various sites throughout the county for children who do not require enrollment in a full-time program.

The state mandated Early Intervention Program serve infants and toddlers, aged birth through two, with development delays, and their families. Children enter the Early Intervention Program by referrals from the parents, local pediatricians, daycare providers, and hospital intensive care units.

Under the Early Intervention delivery system, children and their families are assigned a case manager who is responsible for formulating and implementing an individualized service plan which meets the needs of both the child with a developmental delay, and his or her family. Children receive Early Intervention services such as physical therapy, occupational therapy, and speech therapy, in-group and individual settings in the most natural environment, including their homes and daycare programs.

For programs serving the three-and-four-year-old population, the division reviews evaluations and recommends to the school district committee the proper level of service. It also represents the county on the school district committee, which determines eligibility for the program.

Based on annual budget hearings, the division prepares an annual impact analysis and comments for the New York State Education Department on the appropriateness of the state established tuition rates.

The division is also responsible for establishing provider payment rates for transporting all children, and for related services such as speech therapy provided to children aged three and four who are not in center-based programs.

The division audits and processes payment for tuition, transportation, related therapeutic services and school district special

committee operating costs, and prepares appropriate claims for state aid and for third-party insurance or Medicaid reimbursement for eligible children.

The division is eligible to receive reimbursement from the New York State Education Department for education services and transportation provided to the three-and-four-year-old population. Related services, such as speech therapy and transportation provided to eligible children, also receive Federal Medicaid reimbursement. Early Intervention services provided to the birth-through-two-year-old population are eligible for third-party insurance and Medicaid for children who are covered. All remaining Early Intervention service costs are eligible for reimbursement by the New York State Department of Health.

The administrative costs of the three-and-four-year-old program are reimbursed at \$75.00 per youth served by the New York State Education Department. Administrative costs of the Early Intervention Program are funded by grants from the New York State Department of Health, Federal Medicaid administrative revenue, and a county share contribution. The cost of the county case managers is offset by Medicaid revenues and state aid. The County is also billed for a 10 percent share of the cost of school age summer programs by the New York State Education Department.

The Division of Services for Children with Special Needs will continue to work diligently towards increasing its level of cooperation and coordination of services within the new Division of Children and Family Services.

MISSION STATEMENT

To provide various medical and educational services to infants, toddlers and preschoolers with developmental delays and disabilities to enable them to reach their full potential.

PROGRAM AND SERVICE OBJECTIVES

- To ensure the provision of services, including evaluations, education programs, related services and transportation, to approximately 2,955 three-and-four-year-old children in the Preschool program with developmental disabilities.
- To ensure the provision of Early Intervention services to approximately 2,773 children age birth through two with developmental delays, and the fair distribution of service provision amongst service providers.
 - To represent the County at meetings of the Committee for Preschool Special Education (CPSE) at the local school districts, which determine the eligibility and service plans for three-and-four-year-old children for the program.
- To maintain and monitor contractual agreements between the department and all local service providers.
- To perform fiscal analysis each year of the state established tuition rates for the three-and-four-year-old programs and recommend rate adjustments to the New York State Education Department, if needed.
- To maintain fiscal reporting and accuracy to assure (1) accountability for services provided and billed to the county as per state regulations, and (2) proper reimbursement from the state for early intervention and preschool services provided to all children enrolled in the division's programs.
- To ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council.
- To implement policies and procedures, in compliance with the Blueprint for Change, that support coordination with other Erie County Departments through training, interdepartmental agreements and sharing of information. MOUs will be developed where appropriate.
- To work cooperatively with Erie County Officials in the effort to establish a Single Point of Access (SOPA) for all children and youth

referred and to streamline service delivery through participating in the development of the plan and providing information about the Persons with Special Needs Division programs.

TOP PRIORITIES FOR 2006

- To continue to monitor the total number of children in the Early Intervention Program and insure that children receiving services are placed in the least restrictive environment. By following the main philosophy of Early Intervention, which emphasizes the provision of services in natural settings.
- To continue to monitor the ongoing case management services provided by contracted provider agencies in the Early Intervention Program to ensure the appropriate levels of service, and have county case managers carry a caseload of at least 30 ongoing cases each to help defer the cost of services.
- We will provide Early Intervention Official/Designee participation in 100% of Early Intervention annual review meetings to insure continued eligibility for and appropriate levels of service.
- The Service Provision Unit will continue to follow established procedures in order to maximize revenues for the Early Intervention Program, particularly third party insurance reimbursement.
- We will focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment.
- We will establish an evaluation strategy in accordance with the Blueprint for Change that determines through measurable outcomes what is effective and what is not effective.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Total number of contract agencies providing services to children ages three and four and birth through two	50	50	51
Average number of three and four year old children in full-time programs	882	966	1011
Average number of three and four year old children receiving only specialized related services from provider agencies and ECMC	1,492	1,623	1,944
Average number of birth through two-year-old children receiving Early Intervention Services	2,292	2,462	2,773

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$24,441	\$27,408	\$28,572
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies and ECMC	\$6,033	\$6,159	\$5,778

Average cost per child, including transportation, of providing Early Intervention services to birth to two year olds at home, and in daycare, office visits, and facility-based programs by provider agencies and ECMC	\$5,159	\$5,406	\$4,952
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OUTCOME MEASURES

- To place 60% of the total number of preschool children served in home based services.
- To attend at least 85% of the CPSE meetings that determines the service plans for the preschool program.
- To continue focusing on maintaining the number of billable initial case management hours in order to cover at least 90 percent of their salary and fringe benefits.
- To increase the amount of insurance revenue for providing Early Intervention services from 4% the gross cost of service.
- To continue to increase the number of parent transporters in an effort to offset the increase in cost for bus transportation.

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Number of children in Early Intervention Program	2,462	2,773	2,850	3,000
Cost per child served	\$5,406	\$4,952	\$5,000	\$5,250

2006 Budget Estimate - Summary of Personal Services

Fund Center 12750

Special Needs

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1275010 Persons with Special Needs Adm.

Full-time Positions

1 FIRST DEPUTY COMMISSIONER-YOUTH SERVI	15	1	\$75,306	1	\$75,306	1	\$75,306	1	\$75,306		
2 DIRECTOR OF SERVICES TO CHILDREN SP ND	13	1	\$62,363	1	\$65,162	1	\$66,466	1	\$66,466		
3 BUSINESS COORDINATOR, CHILDREN W/SP NE	11	1	\$54,068	1	\$56,424	1	\$57,554	1	\$57,554		
4 ASSISTANT DIRECTOR-CHILDREN SPECIAL NE	10	1	\$49,150	1	\$50,134	1	\$51,137	1	\$51,137		
5 PRESCHOOL COORDINATOR	10	1	\$49,150	1	\$48,949	1	\$49,928	1	\$49,928		
6 SENIOR CASE MANGER - EIS	09	5	\$229,236	4	\$187,274	4	\$193,232	4	\$193,232		
7 CASE MANAGER EARLY INTERVENTION SERVI	07	1	\$38,648	1	\$39,422	1	\$40,211	1	\$40,211		
8 CASEWORKER EARLY INTERVENTION SERV 55	07	1	\$38,648	1	\$39,422	1	\$40,211	1	\$40,211		
9 SENIOR ACCOUNT CLERK	06	5	\$170,808	3	\$110,151	3	\$112,353	3	\$112,353		
10 SENIOR ACCOUNT CLERK	06	0		0		1	\$37,461	1	\$37,461		Gain
11 SENIOR COLLECTION CLERK	06	0	\$0	1	\$29,723	1	\$30,318	1	\$30,318		
12 ACCOUNT CLERK-TYPIST	04	3	\$81,009	3	\$85,744	3	\$87,457	3	\$87,457		
13 CONTROL CLERK (STAC)	04	1	\$27,676	1	\$29,276	1	\$30,930	1	\$30,930		
14 SENIOR CLERK-TYPIST	04	0	\$0	0	\$0	0	\$0	0	\$0		
15 RECEPTIONIST	03	1	\$23,117	1	\$30,464	0	\$0	0	\$0		Transfer
16 RECEPTIONIST	03	1	\$29,397	1	\$30,464	1	\$31,073	1	\$31,073		
17 CLERK TYPIST	01	1	\$26,759	1	\$29,515	0	\$0	0	\$0		Transfer
18 CLERK TYPIST (ECMC) 55B	01	1	\$25,886	1	\$27,294	1	\$27,839	1	\$27,839		
Total:	25		\$981,221	23	\$934,724	22	\$931,476	22	\$931,476		

Part-time Positions

1 DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	1	\$24,990	1	\$24,990	1	\$24,990	1	\$24,990		
Total:	1		\$24,990	1	\$24,990	1	\$24,990	1	\$24,990		

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time Positions

1 CASE MANAGER EARLY INTERVENTION SERVI	07	8	\$282,561	7	\$264,848	7	\$270,148	7	\$270,148		
2 CASE MANAGER-EARLY INTERVENTION SRV S	07	1	\$38,648	1	\$40,319	1	\$41,126	1	\$41,126		
3 ON-GOING SERVICE COORDINATOR	07	4	\$121,096	3	\$102,330	3	\$107,766	3	\$107,766		
4 ONGOING SERVICE COORDINATOR (SPANISH S	07	2	\$62,298	1	\$35,216	1	\$35,922	1	\$35,922		
5 SENIOR ACCOUNT CLERK	06	0	\$0	0	\$0	1	\$35,840	1	\$35,840		New
6 SENIOR CLERK-TYPIST	04	0	\$0	0	\$0	1	\$30,930	1	\$30,930		New
Total:	15		\$504,603	12	\$442,713	14	\$521,732	14	\$521,732		

2006 Budget Estimate - Summary of Personal Services

Fund Center 12750

Special Needs

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1275030 Medical Rehab. Admin

Full-time Positions

1 SENIOR CASEWORKER - PUBLIC HEALTH	09	1	\$45,635	0	\$0	0	\$0	0	\$0
2 CASEWORKER	07	3	\$113,443	0	\$0	0	\$0	0	\$0
3 ON-GOING SERVICE COORDINATOR	07	1	\$29,399	0	\$0	0	\$0	0	\$0
4 ONGOING SERVICE COORDINATOR (SPANISH S	07	0	\$0	0	\$0	0	\$0	0	\$0
5 CLERK STENOGRAPHER	02	1	\$27,346	0	\$0	0	\$0	0	\$0
Total:		6	\$215,823	0	\$0	0	\$0	0	\$0

Cost Center 1275040 Office for Disabled

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$58,483	1	\$58,483	0	\$0	0	\$0	
2 OUTREACH WORKER	08	1	\$45,051	1	\$46,950	0	\$0	0	\$0	Transfer
3 SECRETARY EXECUTIVE DIR OFF FOR DISABLE	08	1	\$38,128	0	\$0	0	\$0	0	\$0	Transfer
Total:		3	\$141,662	2	\$105,433	0	\$0	0	\$0	

Fund Center Summary Total

Full-time:	49	\$1,843,309	37	\$1,482,870	36	\$1,453,208	36	\$1,453,208
Part-time:	1	\$24,990	1	\$24,990	1	\$24,990	1	\$24,990
Fund Center Totals:	50	\$1,868,299	38	\$1,507,860	37	\$1,478,198	37	\$1,478,198

COUNTY OF ERIE

Fund: 110
Department: Health - Persons/Special Needs
Fund Center: 12750

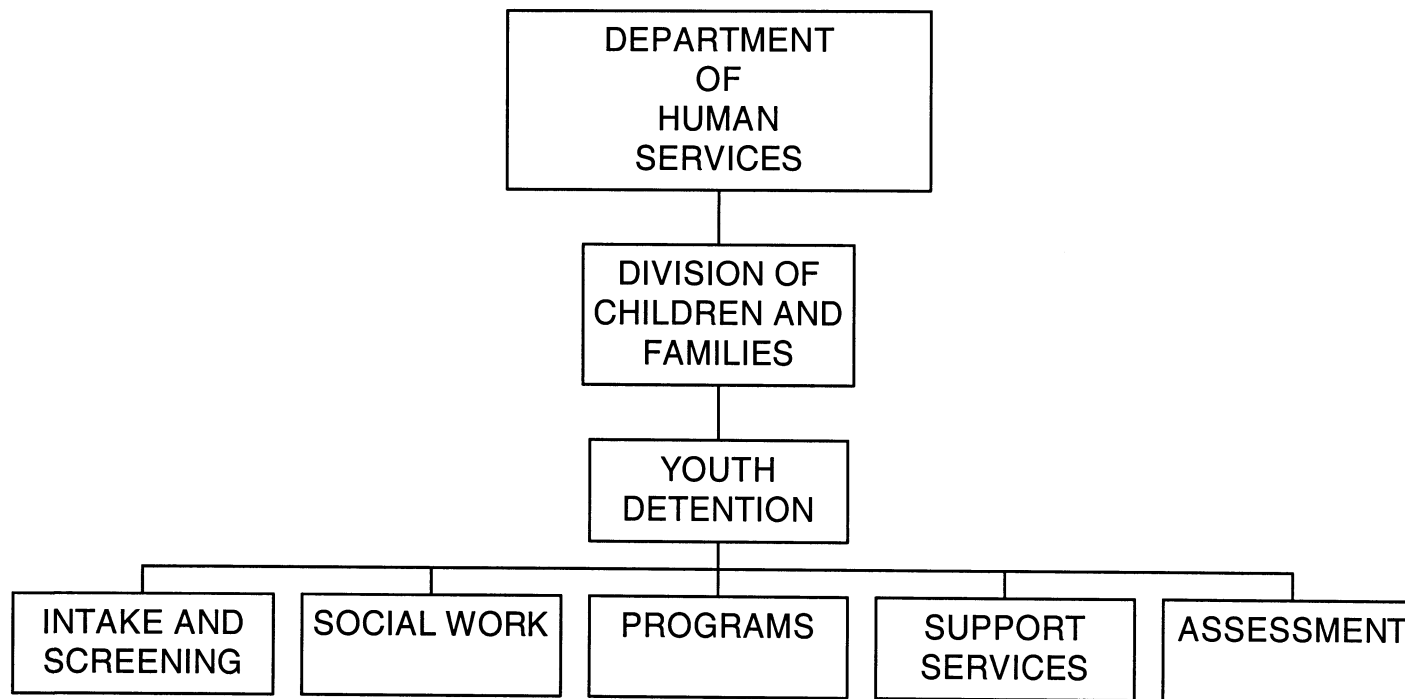
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
530,648	500000	FULL-TIME SALARIES	1,729,184	1,832,599	1,616,663	1,453,208	1,453,208	-
-	500010	PART-TIME WAGES	36,223	41,422	41,422	24,990	24,990	-
-	500350	OTHER EMPLOYEE PYMTS	4,300	-	-	-	-	-
242,659	502000	FRINGE BENEFITS	539,481	-	405,340	-	-	-
543	505000	OFFICE SUPPLIES	3,540	12,000	12,000	12,000	12,000	-
547	506200	REPAIRS & MAINTENANCE	1,043	1,600	1,600	800	800	-
4,333	510000	LOCAL MILEAGE REIMBURSEMENT	34,217	40,000	39,000	35,000	35,000	-
-	510100	OUT OF AREA TRAVEL	-	3,000	3,000	1,000	1,000	-
-	510200	TRAINING & EDUCATION	-	-	1,000	750	750	-
-	516020	CONTRACTUAL EXPENSE	406,379	57,000	57,000	37,000	37,000	-
245,563	516020	PHYSICALLY HANDICAPPED CHILDREN	-	250,000	-	-	-	-
-	516020	PRO SER CNT AND FEES	-	107,740	107,740	150,000	150,000	-
1,540	-	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	-	-	-	-	-
25,000	516050	CONTRACTUAL-ECMC	2,715,424	2,781,227	2,781,227	2,829,899	2,829,899	-
41,267,673	528000	CHILDREN WITH SPECIAL NEEDS PROGRAM	46,869,997	51,200,677	49,392,640	56,268,139	56,268,139	-
3,884	530000	OTHER EXPENSES	11,141	7,010	7,010	-	-	-
286,259	559000	COUNTY SHARE - GRANTS	3,393	-	-	-	-	-
-	561410	LAB & TECH EQUIP	927	5,000	5,000	-	-	-
-	561420	OFFICE EQUIPMENT	4,227	10,000	10,000	-	-	-
1,278,669	912000	ID DSS SERVICES	-	-	-	-	-	-
23,250	912000	ID DSS SERVICES	-	-	-	-	-	-
-	912000	ID DSS SERVICES	-	1,374,375	1,374,375	1,346,199	1,369,954	-
74,758	912700	ID HEALTH SERVICES	-	-	-	-	-	-
2,679,151	-	INTERFUND-ECMC	-	-	-	-	-	-
53,255	980000	ID DISS SERVICES	31,376	47,869	46,621	37,353	37,353	-
46,717,732		Total Appropriations	52,390,852	57,771,519	55,901,638	62,196,338	62,220,093	-

COUNTY OF ERIE

Fund: 110
Department: Health - Persons/Special Needs
Fund Center: 12750

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	405020	SA HANDICAP CHILDREN	67,530	69,062	69,062	-	-	-
16,444,033	405500	STATE AID-EDUCATION OF HANDICAPPED CHILDREN	21,692,409	23,278,448	22,193,626	26,092,264	26,092,264	-
-	405510	EI CASE MANAGEMENT	256,679	-	-	-	-	-
4,269,441	405520	STATE AID-NYS DOH E-I SERV	3,656,109	4,437,356	4,437,356	4,638,682	4,638,682	-
380,331	405530	STATE AID-ADMIN COSTS-SRVS/HANDCP	432,237	399,075	321,705	435,066	435,066	-
339,122	405540	STATE AID-PHW,GMC,MEO	234,887	285,583	285,583	156,375	156,375	-
124,366	405550	STATE AID-CHILDREN WITH SPECIAL NEEDS	112,879	223,000	98,000	-	-	-
-	405560	SA NYS DOH EI ADMIN	681,943	652,994	652,994	653,384	653,384	-
1,799,993	405570	FED AID-MEDICAID RELATED SVCS TO 3&4 YR OLDS	1,740,478	1,588,082	1,588,082	1,854,428	1,854,428	-
-	406890	HANDICAP PARKING SURCHARGE	-	15,000	15,000	-	-	-
-	409010	STATE AID OTHER	26,387	-	-	-	-	-
18,720	409030	STATE AID-MAINT LIEU OF RENT	18,329	-	-	18,329	18,329	-
98,479	411780	FEDERAL AID-MEDICAID ADMINISTRATION	251,762	188,812	188,812	190,110	190,110	-
428	416100	CHILDREN WITH SPECIAL NEEDS	791	4,000	4,000	-	-	-
557,724	416550	EARLY INTERVENTION-PRIVATE INS	499,426	632,802	632,802	529,767	529,767	-
-	416910	PHC CASE MANAGEMENT	30,482	37,392	37,392	-	-	-
5,119,095	416920	MEDICAID-EARLY INTERVENTION	5,551,198	5,397,228	5,397,228	5,282,520	5,282,520	-
3,250	423000	REFUND PRIOR YEAR EXP YTH SERV	-	-	-	-	-	-
750	466020	MINOR SALE-OTHER	920	1,500	1,500	-	-	-
134,597	466080	CANCELLATION-P/Y LIABILITIES	-	-	-	-	-	-
3,100	466130	OTHER UNCLASSIFIED REVENUE	1,900	3,500	3,500	-	-	-
-	466180	UNANTICIPATED P/Y REVENUE	79,974	-	-	66,062	66,062	-
-	479000	COUNTY SHARE CONTRIB	3,393	-	-	-	-	-
29,293,429		Total Revenues	35,339,712	37,213,834	35,926,642	39,916,987	39,916,987	-

DIVISION OF CHILDREN AND FAMILIES YOUTH DETENTION



DETENTION	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	4,159,895	5,024,618	3,791,754	4,365,294	3,903,917
Other	<u>5,946,759</u>	<u>6,174,431</u>	<u>6,619,907</u>	<u>5,095,201</u>	<u>5,153,584</u>
Total Appropriation	10,106,654	11,199,049	10,411,661	9,460,495	9,057,501
Revenue	<u>5,471,200</u>	<u>6,169,863</u>	<u>5,967,006</u>	<u>5,011,371</u>	<u>6,212,213</u>
County Share	4,635,454	5,029,186	4,444,655	4,449,124	2,845,288

DESCRIPTION

This division provides residential and non-residential detention services to local and regional youth, as well as youth placed in the custody of New York State who are awaiting final court disposition. The new, permanent 64 bed facility on East Ferry Street in Buffalo opened in October, 2003. Detained youth are provided medical care, mental health screenings and evaluations, and group and individual counseling. Youth engage in all programs at the facility including education, recreation and special group workshops. Secure detention is provided for juvenile delinquents and juvenile offenders as directed by the courts. Non-secure detention and detention foster homes are provided through contracted community agencies in group homes and foster homes. Persons in Need of Supervision (PINS) as well as juvenile delinquents (JD's) are eligible for those services. The same secure detention services are provided in non-secure facilities.

Alternative Home Services are provided through the Probation Division to youths in their own homes as directed by the court and with the help of agencies and counselors, funded through SDPP and YDPP funds. This unit will transition over to the new Division for Children and Families consistent with the Blueprint for Change initiative and in keeping with the new PINS legislation to increase diversion efforts.

The division is also responsible for advising and assisting the Family Court and the Probation and Social Services departments with the placement of youths upon final disposition by the court. The division receives state aid for juvenile delinquency programs and for meals provided to juveniles in detention under the school lunch program.

MISSION STATEMENT

To provide a temporary care and maintenance away from home, or a supervised stay at home while awaiting determinations under Article 3 or 7 of the Family Court Act.

PROGRAM AND SERVICE OBJECTIVES

DETENTION RESIDENTIAL

- To provide 24 hour/day, 7 day/week secure detention of juvenile delinquents and juvenile offenders who are remanded to detention by the Family Court and the criminal courts.
- To provide non-secure detention group care and foster care to Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded to detention by the Family Court.

DETENTION PROGRAMS

- To ensure all detention residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, if needed.
- To ensure appropriate educational programs are provided for all detention residents.
- To provide required services to all detention residents, including meals, recreation, visitation, laundry, personal services, and social work counseling as needed.
- To provide supportive social work, health, and mental health services to the community agencies providing non-secure detention group care.
- To provide supportive social work services to the Alternative Home Services program to assure that the youths who participate are enrolled and attend local schools and receive services required to maintain them in their home.

TOP PRIORITIES FOR 2006

- To transition out of the Department of Probation into the Department of Human Services, Division of Children and Families, consistent with the Blueprint for Change initiative.
- To work cooperatively with all County Departments to create a seamless service plan which is family focused and strength based for all children referred.
- To continue to contract with two (2) community agencies to provide non-secure detention group services and improve the quality of care for youth assigned to that program by the court.
- To coordinate the operation of the secure facility and organize resources and personnel for the 64 bed facility.
- To use the Family Treatment Court to divert youth with drug and alcohol problems to proper intervention programs.
- To continue to encourage the court to utilize community care to a larger degree to offset the costs of secure and non-secure and group programs.
- To contract out-of-county beds and serve as a regional detention center.
- To develop agreements with other counties and the Federal government for housing juveniles in secure detention and PINS in group and foster care to improve the revenue stream for the County.
- To expand the Alternative Home Services, and Evening Reporting Center programs as an alternative to the more costly detention facilities programs.
- Continue the successful coordination of enhanced Health and Mental Health Services provided by other county departments.
- To expand the PINS Early Intervention Program to all ages in conjunction with the new PINS legislation.

- To collaborate with other County departments to support and strengthen families and therefore reduce long term residential care.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Total number of youths receiving secure detention services at the East Ferry Street Detention Facility	715	608	715
Total number of youths receiving group detention services	1,010	703	632
Total number of youths receiving Foster Home Detention Services (w/group in 2005)	89	5-	-0-
Total number of days services provided for youth in the Detention Division	34,378	29,614	35,407

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Average cost per diem of providing detention care	\$304.14	\$343.16	\$348.49

OUTCOME MEASURES

- Reduce by 10 percent the average days of care per child served in the secure and non-secure detention programs by working with the Family Court to move the child through the Criminal Justice system.
- Increase by 10 percent the number of youth served by the Alternative Home Services Program rather than the more costly facility and community group programs.
- Reduce the recidivism rate by 20 percent of youth returning to the Secure and Non-Secure Detention programs.
- Find suitable alternatives for 5 percent of the Detention population having serious mental and emotional behavioral problems.

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Reduce the percentage of children who are placed in detention and transferred to long-term care	8.8%	5.3%	5.3%	5.3%

Budget Estimate - Summary of Personal Services

Fund Center: 12620

Youth Detention

Fund Center: 12620			Job		Prior Year		Current Year		----- Ensuing Year -----					
Youth Detention			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1262010	Administration-Detention												
Full-time			Positions											
1	DEPUTY COMMISSIONER - DETENTION		14	1	\$65,451	1	\$65,451	1	\$65,451	1	\$65,451	0		
2	SENIOR BUDGET EXAMINER		13	1	\$66,471	1	\$66,471	0	\$0	0	\$0	0		Transfer
3	SUPERVISOR OF DETENTION FACILITIES		12	1	\$59,733	1	\$60,927	1	\$62,146	1	\$62,146	0		
4	SUPERVISOR OF SOCIAL WORK		11	1	\$56,564	1	\$58,972	1	\$60,152	1	\$60,152	0		
5	DETENTION SHIFT SUPERVISOR		10	2	\$101,772	1	\$53,674	1	\$54,748	1	\$54,748	0		
6	DETENTION SOCIAL WORKER		10	0	\$0	0	\$0	1	\$45,107	1	\$45,107	0		New
7	DETENTION SOCIAL WORKER		10	4	\$191,969	4	\$207,610	4	\$211,760	4	\$211,760	0		
8	EDUCATIONAL COUNSELOR		10	1	\$36,415	0	\$0	0	\$0	0	\$0	0		
9	ARTS AND CRAFTS INSTRUCTOR		08	1	\$31,566	0	\$0	0	\$0	0	\$0	0		
10	DETENTION HOME INTAKE WORKER		08	4	\$161,951	4	\$174,627	4	\$179,378	4	\$179,378	0		
11	DETENTION RECREATION COORDINATOR		08	1	\$41,157	1	\$42,821	1	\$43,836	1	\$43,836	0		
12	ADMINISTRATIVE CLERK		07	1	\$39,528	0	\$0	0	\$0	0	\$0	0		
13	SENIOR ACCOUNT CLERK		06	0	\$0	0	\$0	1	\$35,840	1	\$35,840	0		New
14	YOUTH DETENTION WORKER		06	1	\$29,143	1	\$29,143	1	\$29,143	1	\$29,143	0		
15	MAINTENANCE WORKER		05	2	\$59,867	1	\$34,657	1	\$34,657	1	\$34,657	0		
16	PAYROLL CLERK		05	0	\$0	1	\$32,242	1	\$32,887	1	\$32,887	0		
17	DELIVERY SERVICE CHAUFFEUR		04	2	\$57,400	2	\$61,489	2	\$61,489	2	\$61,489	0		
18	LAUNDRY WORKER		04	1	\$29,729	0	\$0	0	\$0	0	\$0	0		
19	SENIOR CLERK-STENOGRAPHER		04	1	\$32,269	1	\$32,914	1	\$33,571	1	\$33,571	0		
20	CLERK STENOGRAPHER		02	1	\$27,346	1	\$28,450	1	\$28,920	1	\$28,920	0		
21	CLERK TYPIST (YOUTH SERVICES) 55A		01	1	\$27,192	1	\$28,290	1	\$28,750	1	\$28,750	0		
Total:			27		\$1,115,523	22	\$977,738	23	\$1,007,835	23	\$1,007,835	0		
Part-time			Positions											
1	CHAPLAIN (PT)		11	2	\$4,153	1	\$2,183	1	\$2,227	1	\$2,227	0		
2	SUPERVISOR OF SOCIAL WORK (PT)		11	1	\$17,124	1	\$17,467	1	\$17,816	1	\$17,816	0		
3	DETENTION HOME INTAKE WORKER (PT)		08	9	\$105,700	6	\$69,180	6	\$67,626	6	\$67,626	0		
4	LAUNDRY WORKER PT		04	1	\$11,452	0	\$0	0	\$0	0	\$0	0		
5	CLERK-TYPIST (P.T.)		01	1	\$9,101	0	\$0	0	\$0	0	\$0	0		
Total:			14		\$147,530	8	\$88,830	8	\$87,669	8	\$87,669	0		

Budget Estimate - Summary of Personal Services

Fund Center: 12620		Job	Prior Year	Current Year		----- Ensuing Year -----					Leg-Adopt	Remarks
Youth Detention		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Regular Part-time Positions												
1	DETENTION HOME INTAKE WORKER (RPT)	08	1	\$18,693	1	\$20,029	1	\$20,430	1	\$20,430	0	
Total:			1	\$18,693	1	\$20,029	1	\$20,430	1	\$20,430	0	
Cost Center 1262030 Non-Secure Child Care												
Full-time Positions												
1	DEPUTY COMMISSIONER OF PROGRAMS	14	1	\$71,881	0	\$0	0	\$0	0	\$0	0	New
2	DETENTION SOCIAL WORKER	10	3	\$157,865	3	\$162,097	3	\$165,447	3	\$165,447	0	
3	YOUTH DETENTION WORKER	06	14	\$492,547	14	\$494,639	14	\$498,521	14	\$498,521	0	
Total:			18	\$722,293	17	\$656,736	17	\$663,968	17	\$663,968	0	
Part-time Positions												
1	YOUTH DETENTION WORKER PT	06	4	\$52,298	2	\$27,560	2	\$27,560	2	\$27,560	0	
Total:			4	\$52,298	2	\$27,560	2	\$27,560	2	\$27,560	0	
Regular Part-time Positions												
1	COMMUNITY RESOURCE LIAISON (RPT)	06	1	\$13,698	0	\$0	0	\$0	0	\$0	0	
2	YOUTH DETENTION WORKER (RPT)	06	1	\$27,559	1	\$27,559	1	\$27,559	1	\$27,559	0	
Total:			2	\$41,257	1	\$27,559	1	\$27,559	1	\$27,559	0	
Cost Center 1262040 Secure Child Care												
Full-time Positions												
1	CHILD CARE WORKER	07	1	\$41,298	1	\$41,298	1	\$41,298	1	\$41,298	0	
2	YOUTH DETENTION WORKER	06	30	\$967,686	26	\$879,918	26	\$895,494	26	\$895,494	0	
3	DETENTION FACILITLY SECURITY GUARD	05	6	\$169,554	4	\$105,872	4	\$120,008	4	\$120,008	0	
Total:			37	\$1,178,538	31	\$1,027,088	31	\$1,056,800	31	\$1,056,800	0	
Part-time Positions												
1	YOUTH DETENTION WORKER PT	06	8	\$104,596	3	\$41,340	3	\$41,652	3	\$41,652	0	
2	YOUTH DETENTION WORKER PT	06	0	\$0	0	\$0	18	\$248,040	18	\$248,040	0	New
3	DETENTION FACILITY SECURITY GD PT	05	4	\$48,456	4	\$50,004	4	\$52,373	4	\$52,373	0	
Total:			12	\$153,052	7	\$91,344	25	\$342,065	25	\$342,065	0	
Regular Part-time Positions												
1	YOUTH DETENTION WORKER (RPT)	06	0	\$0	0	\$0	7	\$164,472	7	\$164,472	0	New
2	YOUTH DETENTION WORKER (RPT)	06	4	\$76,872	4	\$82,409	4	\$65,316	4	\$65,316	0	
Total:			4	\$76,872	4	\$82,409	11	\$229,788	11	\$229,788	0	

Budget Estimate - Summary of Personal Services

Fund Center: 12620

Youth Detention

Job	Prior Year	Current Year	----- Ensuing Year -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	82	\$3,016,354	70	\$2,661,562	71	\$2,728,603	71	\$2,728,603	0
Part-time:	30	\$352,880	17	\$207,734	35	\$457,294	35	\$457,294	0
Regular Part-time:	7	\$136,822	6	\$129,997	13	\$277,777	13	\$277,777	0
Fund Center Totals:	119	\$3,506,056	93	\$2,999,293	119	\$3,463,674	119	\$3,463,674	0

COUNTY OF ERIE

Fund: 110
Department: Youth Detention
Fund Center: 12620

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,745,815	500000	FULL-TIME SALARIES	2,793,562	2,956,242	2,943,173	2,728,603	2,728,603	-
-	500010	PART-TIME WAGES	191,366	317,390	204,938	457,294	457,294	-
-	500020	REGULAR PART TIME WAGES	93,733	138,322	96,660	277,777	277,777	-
-	500300	SHIFT DIFFERENTIAL	46,803	65,000	60,000	55,000	55,000	-
-	500330	HOLIDAY WORKED	57,903	92,000	72,000	70,000	70,000	-
-	500350	OTHER EMPLOYEE PYMTS	9,790	18,800	18,800	10,000	10,000	-
304,328	501000	OVERTIME	627,039	204,000	139,756	305,243	305,243	-
1,109,752	502000	FRINGE BENEFITS	1,204,422	-	829,967	-	-	-
4,025	505000	OFFICE SUPPLIES	5,623	6,623	4,001	4,001	4,001	-
22,677	505200	CLOTHING SUPPLIES	18,839	20,442	14,442	15,500	15,500	-
1,291	505400	FOOD & KITCHEN SUPPLIES	1,110	1,165	1,165	1,165	1,165	-
7,441	506200	REPAIRS & MAINTENANCE	18,300	16,793	11,793	18,793	18,793	-
6,881		MAINTENANCE SUPPLIES	-	-	-	-	-	-
4,307	506210	LAUNDRY SUPPLIES	-	-	-	-	-	-
7,500	510000	LOCAL MILEAGE REIMBURSEMENT	3,309	4,500	2,500	2,400	2,400	-
5,994	510100	OUT OF AREA TRAVEL	1,088	3,400	-	-	-	-
-	510200	TRAINING & EDUCATION	1,500	2,250	1,125	1,125	1,125	-
300	515000	UTILITY CHARGES	2,358	4,000	4,000	30,000	30,000	-
4,034,452	516010	CONTRACTUAL NON-SECURE	50,964	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	4,103,550	4,052,110	2,640,150	2,716,521	2,716,521	-
775,750		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	3,125	3,125	3,125	3,125	-
-	516050	CONTRACTUAL-ECMC	-	65,997	65,997	65,997	65,997	-
18,853	530000	OTHER EXPENSES	9,043	9,677	8,702	8,702	8,702	-
14,016	561410	LAB & TECH EQUIP	981	-	-	-	-	-
988	561420	OFFICE EQUIPMENT	1,000	-	-	-	-	-
984	561430	BUILDINGS & GROUNDS EQUIPMENT	-	-	-	-	-	-
-	570040	ID GENERAL DEBT SRV	1,136,925	1,351,431	1,351,431	1,351,328	1,351,328	-
128,239	575040	INTERFUND-UTILITIES FUND	185,238	190,000	190,000	195,000	195,000	-
-	911200	ID COMPTROLLER'S SERVICES	-	81,677	-	-	-	-
7,668	912000	ID DSS SERVICES	-	-	-	-	-	-
72,962	912220	ID BUILD&GROUNDS SRV	201,892	167,000	167,000	167,000	167,000	-
-	912400	ID MENTAL HEALTH SERVICES	31,431	41,600	41,600	41,600	41,600	-
81,343	912420	ID FORENSIC MH SRV	141,905	151,396	151,396	168,994	168,994	-
-	912620	ID YOUTH DETENTION SERV	(236,577)	(235,005)	(235,005)	(280,803)	(280,803)	-
436,573	912700	ID HEALTH SERVICES	377,885	488,971	488,971	488,971	488,971	-
66,215	916500	ID CPS SERVICES	66,215	66,215	66,215	66,215	66,215	-

COUNTY OF ERIE

Department: Youth Detention

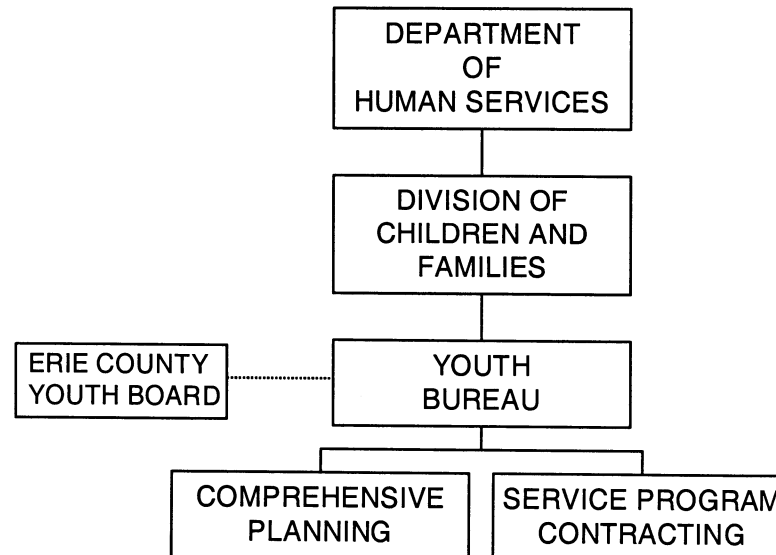
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
10,388		INTERFUND-ECMC	-	-	-	-	-	-
49,635		INTERFUND-ECMC GRANT	-	-	-	-	-	-
13,000		INTERFUND- ERIE COUNTY HOME	-	-	-	-	-	-
35,359		INTERDEPT-MENTAL HEALTH-ADMIN	-	-	-	-	-	-
139,918	980000	ID DISS SERVICES	51,853	126,540	116,593	87,950	87,950	-
10,106,654		Total Appropriations	11,199,049	10,411,661	9,460,495	9,057,501	9,057,501	-

COUNTY OF ERIE

Fund: 110
Department: Youth Detention
Fund Center: 12620

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,381	407570	STATE AID-SCH FD PROG	-	6,662	5,162	-	-	-
-	407580	SA-SCH BREAKFST PROG	1,942	-	-	2,000	2,000	-
-	407590	SA-SCHOOL LUNCH PROG	1,170	-	-	1,000	1,000	-
290,099	407600	STATE AID-SECURE DET OTHER COUNTIES	823,722	884,760	884,760	1,185,000	1,185,000	-
4,673,863	407610	STATE AID-SECURE/NON SECURE LOCAL YOUTH	4,216,235	4,610,616	3,676,481	4,627,475	4,627,475	-
-	408000	STATE AID-YOUTH PROGRAMS	5,006	-	-	-	-	-
-	408170	STATE AID INTEREST REIMBURSEMENT	383,730	383,730	383,730	315,500	315,500	-
164,731	409041	STATE AID- YOUTH PROGRAMS	-	-	-	-	-	-
-	410180	FED AID SCHOOL BRK	20,739	-	-	20,000	20,000	-
48,604	412000	FEDERAL AID-SCH FD PROG	40,409	81,238	61,238	61,238	61,238	-
-	420060	REMOTHGVT NON-SECDET	39,084	-	-	-	-	-
1,715	423000	REFUNDS P/Y EXPENSE	2,390	-	-	-	-	-
-	466180	UNANTICIP P/Y REV	635,436	-	-	-	-	-
65,440	485032	REMB OTHER GOVT NON-SECURE DET	-	-	-	-	-	-
224,367		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
5,471,200		Total Revenues	6,169,863	5,967,006	5,011,371	6,212,213	6,212,213	-

DIVISION OF CHILDREN AND FAMILIES YOUTH BUREAU



YOUTH BUREAU	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	103,077	161,514	79,057	100,426	86,726
Other	<u>1,328,460</u>	<u>1,088,762</u>	<u>1,403,787</u>	<u>848,655</u>	<u>1,101,555</u>
Total Appropriation	1,431,537	1,250,276	1,482,844	949,081	1,188,281
Revenue	<u>1,056,316</u>	<u>570,930</u>	<u>847,654</u>	<u>764,946</u>	<u>1,028,870</u>
County Share	375,221	679,346	635,190	184,135	159,411

DESCRIPTION

The Youth Bureau, plans, develops and administers a comprehensive and coordinated countywide system and program of youth services aimed at delinquency prevention and youth development. It monitors approximately \$2,900,000 in state aid to support youth service and recreation programs provided by ten local youth bureaus and the cities, towns and villages in the County.

The Youth Bureau is responsible for preparing a three-year Comprehensive Youth Service Plan which enables the County and its municipalities to become eligible for state aid for youth programs. The Youth Bureau works cooperatively with the state in providing application workshops to screen and review all state aid applications for the county's municipalities. The Youth Bureau has a twenty-one member citizen advisory board which participates actively to fill necessary gaps in service and alleviate barriers to effective service delivery.

The Youth Bureau receives state aid for youth service programs in addition to state grants for Special Delinquency Prevention Programs.

MISSION STATEMENT

The mission of the Erie County Youth Bureau is to serve youth and families through asset development, advocacy, prevention and intervention programs that strengthen families and communities.

PROGRAM AND SERVICE OBJECTIVES

CENTRAL ADMINISTRATION

- To collect, research and analyze data relative to the service needs of youth and provide evaluations of programs and assessments of service operations and service impact.
- To develop and implement policies and procedures to effectively guide the implementation of service programs according to the comprehensive youth service plan.

- To ensure the delivery of quality services to youths, and the responsible use of state and county funds, through regular, systematic review of agency programs and audit of fiscal expenditures.
- To provide technical assistance, information and advice to service agencies as needed to resolve program, fiscal and management issues.
- To develop and implement a system to monitor state reimbursement claims.

COMPREHENSIVE PLANNING

- To develop a three-year Comprehensive Youth Service Plan for coordinated youth services in the County which meets state requirements and ensures the eligibility of the County and its municipalities for state aid in support of youth programs.
- To achieve maximal coordination of effort between county and municipal youth programs, and coordinated planning, through the countywide comprehensive planning process.

SERVICE PROGRAM CONTRACTING

- To negotiate and execute contracts and service agreements with community-based agencies for programs serving the needs of youth to assure the provision of a broad range of services, including recreational, educational programs, Juvenile Justice, health services, family support and mental health counseling.
- To ensure the delivery of appropriate services to youths by service agencies through the Youth Development Delinquency Prevention and Special Delinquency Prevention Programs.
- To support the development and implementation of community-based support services for youths placed in Detention Foster Care or disposition into PINS/JD Family Foster Care through the Therapeutic Intervention Model Grant.

- To ensure the provision of appropriate services to youths by service agencies through the Runaway and Homeless Youth Programs.

TOP PRIORITIES FOR 2006

- Use of the results of comprehensive Youth survey to secure additional Federal and State Grants that have, heretofore, been unavailable to Erie County.
- Increase the monitoring of funded programs to ensure that they are meeting their prescribed outcomes.
- Maintain an open annual application process to all agencies including faith-based initiatives.
- Base future funding decisions on programmatic and fiscal needs to reduce delinquency.
- To work with all the local municipalities and youth funding organizations to participate in the comprehensive planning process in order to ensure that the major needs of youth are met.
- To assist in identifying funds to facilitate the diversion of PINS/JD away from the Criminal Justice System.
- To transition out of the Department of Probation into the Department of Human Services, Division of Children and Families, consistent with the Blueprint for Change initiative.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
CENTRAL ADMINISTRATION			
Number of community-based service agency contracts maintained	108	112	115

	Actual 2004	Estimated 2005	Estimated 2006
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COMPREHENSIVE PLANNING

OCFS - Safe Places	890	920	980
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SERVICE PROGRAM CONTRACTING

Number of youths receiving Youth Development Delinquency Prevention Program (YDDP) services (excluding runaway and youth initiatives)	20,773	21,000	21,700
Number of youths receiving Special Delinquency Prevention Program (SDPP) services	14,940	15,330	15,550
Number of youths receiving runaway and homeless services	2,290	2,335	3,020
Number of youths receiving Juvenile Justice Delinquency Prevention services	1,495	1,520	1,520
Operation Prime Time	7,500	6,100	6,300

COST PER SERVICE UNIT OUTPUT

		Actual 2004	Budgeted 2005	Budgeted 2006
Gross cost per child served (Formula based on dividing the number of Youth served into the amount of money spent on each program.	SDPP	25.01	21.93	19.46
	YDPP	66.77	60.30	52.52
	RHYA	169.22	164.95	114.78

2006 Budget Estimate - Summary of Personal Services

Fund Center 12630

Youth Bureau

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1263010 Youth Bureau

Full-time Positions

1 DEPUTY COMMISSIONER - YOUTH SERVICES	14	1	\$65,784	1	\$65,784	0	\$0	0	\$0		Transfer
2 YOUTH SERVICE PLANNING COORDINATOR	08	0		0		1	\$46,871	1	\$46,871		Gain
3 SENIOR ACCOUNT CLERK	06	0		0		1	\$39,855	1	\$39,855		Gain
Total:		1	\$65,784	1	\$65,784	2	\$86,726	2	\$86,726		

Part-time Positions

1 YOUTH SERVICES PLANNING ASSISTANT (PT)	06	1	\$13,013	0	\$0	0	\$0	0	\$0		
Total:		1	\$13,013	0	\$0	0	\$0	0	\$0		

Fund Center Summary Total

Full-time:	1	\$65,784	1	\$65,784	2	\$86,726	2	\$86,726
Part-time:	1	\$13,013	0	\$0	0	\$0	0	\$0
Fund Center Totals:	2	\$78,797	1	\$65,784	2	\$86,726	2	\$86,726

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) ADVANCE FUNDS

AGENCY	2006 DEPARTMENT REQUEST			TOTAL 2006	2006
	COUNTY SHARE	STATE AID	TOTAL	EXECUTIVE RECOMMENDED*	LEGISLATIVE ADOPTED*
BOYS AND GIRLS CLUB - EDEN	5,000	5,000	10,000	10,000	
BOYS AND GIRLS CLUB - HOLLAND	5,000	5,000	10,000	10,000	
COMPUTERS FOR CHILDREN	7,500	7,500	15,000	15,000	
LACKAWANNA SPORTS & EDUCATION	12,500	12,500	25,000	25,000	
	\$30,000	\$30,000	\$60,000	\$30,000	

* THE TOTAL BUDGET FOR AGENCY PAYMENTS ARE COMPOSED OF 50% STATE AID AND 50% COUNTY FUNDS.

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2006 DEPARTMENT REQUEST			TOTAL 2006	2006
	AGENCY SHARE	STATE AID	TOTAL	EXECUTIVE RECOMMENDED*	LEGISLATIVE ADOPTED*
BLOSSOM GARDEN	\$5,000	\$5,000	\$10,000	\$5,000	
ACT FOR YOUTH OF BUFFALO & EC	15,000	15,000	30,000	15,000	
BOYS & GIRLS CLUB OF ELMA MARILLA WALES	10,000	10,000	20,000	10,000	
BOB LANIER CENTER	20,000	20,000	40,000	20,000	
BOY SCOUTS OF AMERICA	20,000	20,000	40,000	20,000	
BOYS & GIRLS CLUB OF DEPEW/LANCASTER	10,000	10,000	20,000	10,000	
BOYS & GIRLS CLUB OF EAST AURORA	15,000	15,000	30,000	15,000	
BOYS & GIRLS CLUB OF ORCHARD PARK	10,000	10,000	20,000	10,000	
BUFFALO FED. NEIGHBOR CENTERS- YAP	10,000	10,000	20,000	10,000	
BUFFALO FED. NEIGHBOR CENTERS- FNL	13,000	13,000	26,000	13,000	
BOYS & GIRLS CLUB OF THE NORTHTOWNS	10,000	10,000	20,000	10,000	
BOYS & GIRLS CLUB OF BUFFALO	10,000	10,000	20,000	10,000	
CEPA GALLERY	15,000	15,000	30,000	15,000	
CRADLE BEACH CAMP	10,000	10,000	20,000	10,000	
CRUCIAL	12,000	12,000	24,000	12,000	
CATHOLIC CHARITIES (SIS I, II, SOUTHTOWNS)	45,536	45,536	91,072	45,536	
ELIM COMMUNITY CORP.	10,000	10,000	20,000	10,000	
HOPEVALE	20,000	20,000	40,000	20,000	
LITERACY VOLUNTEERS	15,000	15,000	30,000	15,000	
LEADERSHIP BUFFALO	15,000	15,000	30,000	15,000	
GIRL SCOUTS	15,000	15,000	30,000	15,000	
MATT URBAN COMM.	20,000	20,000	40,000	20,000	
NATIVE AMERICAN COMMUNITY SERVICES	11,000	11,000	22,000	11,000	
NORTH WEST BUFFALO COMM. CENTER	15,000	15,000	30,000	15,000	
OLD FIRST WARD COMM. CENTER	10,000	10,000	20,000	10,000	
SENCA BABCOCK COMMUNITY ASSOCIATION	10,000	10,000	20,000	10,000	
TREMENDOUS TEENS	10,000	10,000	20,000	10,000	
YOUTH CHARACTER DEVELOPMENT	10,000	10,000	20,000	10,000	
WEST SIDE COMMUNITY SERVICES	15,000	15,000	30,000	15,000	
YMCA - WILLIAM EMSILE	11,000	11,000	22,000	11,000	
TOTAL FUNDING YDDP AGENCY FUNDS	\$417,536	\$417,536	\$835,072	\$417,536	

PRIME TIME AGENCIES

AGENCY CONTRACTUAL EXPENSE	2006 DEPARTMENT REQUEST			TOTAL 2006	2006
	AGENCY SHARE	STATE AID	TOTAL	EXECUTIVE RECOMMENDED*	LEGISLATIVE ADOPTED*
FATHER BELLE CENTER	10,000	10,000	20,000	10,000	
FLARE	10,000	10,000	20,000	10,000	
HASEK HEROES	10,000	10,000	20,000	10,000	
KING URBAN LIFE CENTER	10,000	10,000	20,000	10,000	
POLICE ATHLETIC LEAGUE	12,498	12,498	24,996	12,498	
REFUGE TEMPLE	10,000	10,000	20,000	10,000	
ST.PHILLIPS CENTER	10,000	10,000	20,000	10,000	
URBAN CHRISTINE MINISTRIES	10,000	10,000	10,000	10,000	
WILLIE HUTCH JONES	10,000	10,000	10,000	10,000	
TOTAL FUNDING YDDP PRIME TIME	\$92,498	\$92,498	\$164,996	\$92,498	
TOTAL FUNDING YDDP REIMBURSEMENT FUNDS	\$510,034	\$510,034	\$1,000,068	\$510,034	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

RUNAWAY ADVANCE PROGRAM

AGENCY	2006 DEPARTMENT REQUEST			TOTAL 2006 EXECUTIVE RECOMMENDED *	2006 LEGISLATIVE ADOPTED*
	COUNTY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$38,868	\$58,302	\$97,170	\$97,170	
FRANCISCAN CENTER	3,600	5,400	9,000	9,000	
TOTAL RUNAWAY REIMBURSEMENT	\$42,468	\$73,200	\$106,170	\$106,170	

* THIS ALLOCATION IS COMPOSED OF 60% STATE AID AND 40% COUNTY FUNDS

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY	2006 DEPARTMENT REQUEST			TOTAL 2006 EXECUTIVE RECOMMENDED *	2006 LEGISLATIVE ADOPTED*
	AGENCY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$53,971	\$80,956	\$134,927	\$80,956	
FRANCISCAN CENTER	8,897	13,345	22,242	13,345	
TOTAL RUNAWAY REIMBURSEMENT	\$62,867	\$94,301	\$157,168	\$94,301	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

HOMELESS ADVANCE PROGRAM

AGENCY	2006 DEPARTMENT REQUEST			TOTAL 2006 EXECUTIVE RECOMMENDED *	2006 LEGISLATIVE ADOPTED*
	COUNTY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$7,803	\$11,705	\$19,508	\$19,508	
FRANCISCAN CENTER	2,467	3,700	6,167	6,167	
TOTAL RUNAWAY REIMBURSEMENT	\$10,270	\$15,405	\$25,675	\$25,675	

* THIS ALLOCATION IS COMPOSED OF 60% STATE AID AND 40% COUNTY FUNDS

HOMELESS REIMBURSEMENT PROGRAMS

AGENCY	2006 DEPARTMENT REQUEST			TOTAL 2006 EXECUTIVE RECOMMENDED*	2006 LEGISLATIVE ADOPTED*
	AGENCY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$78,263	\$117,395	\$195,658	\$117,395	
FRANCISCAN CENTER	65,355	98,033	163,388	98,033	
TOTAL HOMELESS REIMBURSEMENT	\$143,619	\$215,428	\$359,047	\$215,428	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

COUNTY OF ERIE

Fund: 110
Department: Youth Bureau
Fund Center: 12630

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
78,115	500000	FULL-TIME SALARIES	113,883	65,784	65,784	86,726	86,726	-
-	500010	PART-TIME WAGES	11,475	13,273	13,273	-	-	-
-	500300	SHIFT DIFFERENTIAL	13	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	400	-	-	-	-	-
24,962	502000	FRINGE BENEFITS	35,744	-	21,369	-	-	-
2,351	505000	OFFICE SUPPLIES	2,487	2,520	2,270	2,270	2,270	-
131	506200	REPAIRS & MAINTENANCE	83	-	-	-	-	-
2,585	510000	LOCAL MILEAGE REIMBURSEMENT	1,517	1,890	1,290	1,290	1,290	-
214	510100	OUT OF AREA TRAVEL	332	914	-	-	-	-
-	510200	TRAINING & EDUCATION	1,550	1,800	900	900	900	-
128,852	516010	YDDP ADVANCE PROGRAMS	1,591,265	60,000	60,000	60,000	60,000	-
381,001	516010	YDDP REIMB PROGRAMS	-	313,246	313,246	417,536	417,536	-
118,685	516010	RUNAWAY ADVANCE	-	106,170	106,170	106,170	106,170	-
24,978	516010	HOMELESS ADVANCE	-	22,343	22,343	25,675	25,675	-
91,737	516010	RUNAWAY REIMBURSEMENT	-	82,065	82,065	94,301	94,301	-
209,574	516010	HOMELESS REIMBURSEMENT	-	187,529	187,529	215,428	215,428	-
295,000	516010	OPERATION PRIME TIME	-	601,476	-	92,498	92,498	-
2,527	516010	YOUTH BEST AWARDS	-	-	-	-	-	-
30,000	516010	FIRST TIME/LAST TIME	-	-	-	-	-	-
1,550		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	239	239	239	239	-
37,889	559000	COUNTY SHARE - GRANTS	27,812	34,163	34,163	29,300	29,300	-
-	911200	ID COMPTROLLER'S SERVICES	-	29,922	-	-	-	-
-	912000	ID DSS SERVICES	-	100,000	-	-	-	-
-	912630	ID YOUTH BUREAU SRVS	(571,649)	(185,714)	-	-	-	-
-	912639	ID YOUTH BUREAU SRVS	-	-	-	14,217	14,217	-
1,386	980000	ID DISS SERVICES	35,365	45,224	38,440	41,731	41,731	-
1,431,537		Total Appropriations	1,250,276	1,482,844	949,081	1,188,281	1,188,281	-

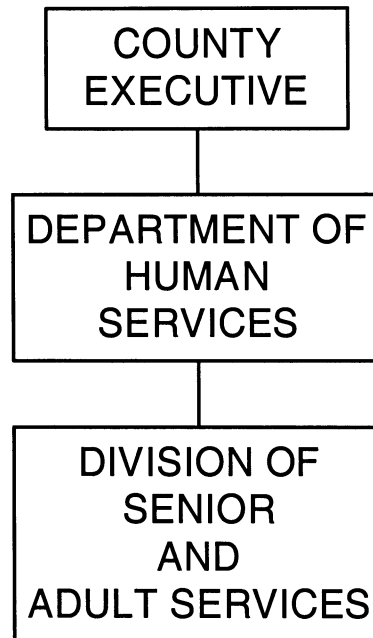
COUNTY OF ERIE

Fund: 110
Department: Youth Bureau
Fund Center: 12630

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
402,323	408000	STATE AID-YOUTH PROGRAMS	72,503	75,000	75,000	100,000	100,000	-
101,174	408010	STATE AID FOR YOUTH-YDDP ADVANCE	64,426	30,000	30,000	30,000	30,000	-
293,115	408020	STATE AID FOR YOUTH-YDDP REIMBURSEMENT	249,105	313,246	313,246	417,536	417,536	-
14,736	408030	STATE AID FOR YOUTH-RUNAWAY ADVANCE	70,780	63,702	63,702	63,702	63,702	-
26,756	408040	STATE AID FOR YOUTH-RUNAWAY REIMBURSEMENT	91,183	82,065	82,065	94,301	94,301	-
2,482	408050	STATE AID FOR YOUTH-HOMELESS ADVANCE	14,896	13,406	13,406	15,405	15,405	-
51,207	408060	STATE AID FOR YOUTH-HOMELESS REIMBURSEMENT	208,360	187,527	187,527	215,428	215,428	-
124,924	408090	STATE AID FOR YOUTH-OPERATION PRIME TIME	(30,970)	82,708	-	92,498	92,498	-
30,000	408530	STATE AID-CRIMINAL JUSTICE PROG	(14,601)	-	-	-	-	-
-	420499	OTHLOCAL SOURCE REV	(150,000)	-	-	-	-	-
9,859	423000	REFUNDS P/Y EXPENSE	(4,752)	-	-	-	-	-
(260)		INTERFUND-YOUTH GRANTS	-	-	-	-	-	-
1,056,316		Total Revenues	570,930	847,654	764,946	1,028,870	1,028,870	-

DEPARTMENT OF HUMAN SERVICES

DIVISION OF SENIOR AND ADULT SERVICES



HUMAN SERVICES

Senior and Adult Services	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	1,160,544	2,363,962	1,829,110	1,979,499	1,608,667
Other	<u>1,974,398</u>	<u>606,586</u>	<u>414,401</u>	<u>21,668</u>	<u>96,164</u>
Total Appropriation	3,134,942	2,970,548	2,243,511	2,001,167	1,704,831
Revenue	<u>76,244</u>	<u>43,642</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
County Share	3,058,698	2,926,906	2,240,511	1,998,167	1,701,831

Division of Senior and Adult Services

The proposed Division of Senior and Adult Services will maintain the existing services and functions of the Department of Senior Services, including its legal role as the Area Agency on Aging for Erie County. Its primary responsibility of planning and coordinating a comprehensive system of services for older adults will, however, be expanded to one of planning and coordinating a single point of entry to long term care services for persons without regard to age or disability. This is consistent with the leadership initiative of New York State in creating single points of entry into long term care services in each county. The task of designing, testing and implementing the single point of entry concept will be done in concert with the Divisions of Self-Sufficiency, Children and Families, and the other divisions within the Department of Human Services.

A further objective of the new division will be to consolidate energy programs previously housed within the Departments of Senior and Social Services, with a view to streamlining management functions, creating economies of scale and reducing administrative costs. The integration of Adult Protective Services with Protective Services for Older Adults, begun in 2005, will proceed systematically to completion during 2006. This, too, is anticipated to result in more efficient operations and administrative functions.

TOP PRIORITIES FOR 2006

- To complete implementation of the Blueprint for Change recommendations regarding integration of Adult Protective Services into the Division of Senior and Adult Services by December 31, 2006.
- To integrate separate functions of the Home Energy Assistance Program (HEAP) into a single unit within the Division of Senior and Adult Services by December 31, 2006.
- To integrate the CASA and Nursing Home programs of the Department of Social Services into the Division of Senior and Adult Services by December 31, 2006.
- To develop, in cooperation with other facets of the Department of Human Services, as well as other public and private agencies, a plan for the implementation of a single point of entry system for long term care in Erie County by December 31, 2006.

OUTCOME MEASURES

Execution of interagency agreement for integration of Home Energy Assistance Program components completed by March 31, 2006.

Amalgamation of financial management for PSA/APS clients completed by June 30, 2006.

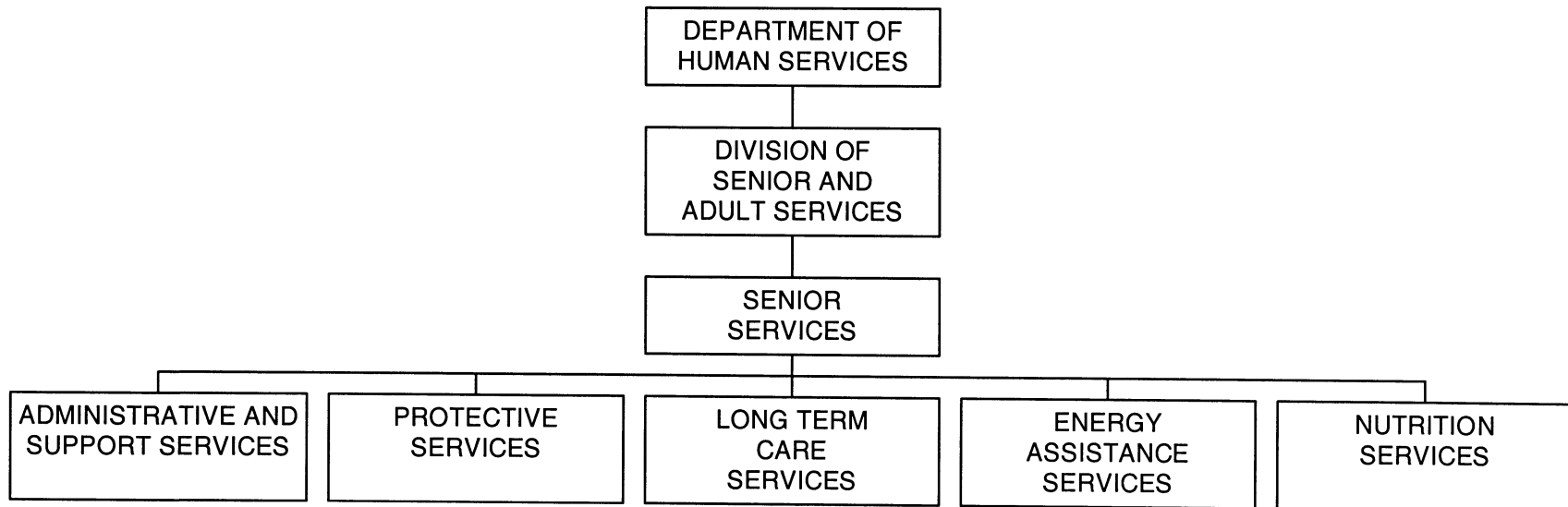
Integration of PSA and APS personnel and functions into a single administrative structure completed by December 31, 2006.

Execution of interagency agreement for integration of CASA and Nursing Home programs completed by June 30, 2006.

Plan for implementation of a single point of entry for long term care services prepared by December 31, 2006.

DIVISION OF SENIOR AND ADULT SERVICES

SENIOR SERVICES



SENIOR SERVICES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	1,160,544	2,363,962	1,829,110	1,979,499	1,608,667
Other	<u>1,974,398</u>	<u>606,586</u>	<u>414,401</u>	<u>21,668</u>	<u>96,164</u>
Total Appropriation	3,134,942	2,970,548	2,243,511	2,001,167	1,704,831
Revenue	<u>76,244</u>	<u>43,642</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
County Share	3,058,698	2,926,906	2,240,511	1,998,167	1,701,831

DESCRIPTION

The Department of Senior Services is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older persons in Erie County. Special emphasis is given to the needs of low income, minority, and functionally disabled elderly persons to prevent costly institutionalization and foster the appropriate use of services and long-term care facilities.

The department develops sources of funding to supplement local resources and provides many services which are mostly underwritten through grant funds. Currently twenty-one (21) state and federal grants and five interdepartmental contracts are used to support the variety of service programs.

The Department's operating budget provides appropriations for the required local share of these grants and for the administrative costs of program development, planning, and grant and contract management. The "Going Places" transportation system provides van transportation services to the elderly of Erie County through a coordinated system of community-operated vans.

MISSION STATEMENT

The mission of the Department of Senior Services of Erie County is to promote the optimum well-being of older adults by enhancing their lives, promoting positive aging, supporting a lifetime of dignity, and preserving their independence through the development of a comprehensive and coordinated system of services to meet both present and future needs.

PROGRAM AND SERVICE OBJECTIVES

- To plan, develop and implement a comprehensive and coordinated system of services to the elderly in Erie County which is designed to meet their needs to the maximum extent possible with the federal, state, private and county resources available.
- To ensure that effective and coordinated information and referral services are provided to assure the access of older persons to available services and programs.
- To ensure that effective and coordinated casework/linkage and advocacy services are provided to assist older persons with obtaining the services and benefits to which they are entitled.
- To provide information, advice and recommendations to the County Executive and Legislature regarding the service needs of the county's older population, the resources available to meet those needs, and the most cost-effective program options for service delivery.
- To collect and analyze data relative to service needs of the elderly, and provide evaluations of programs and assessments of service operations and service impact.
- To ensure the development and implementation of a coordinated plan of comprehensive and coordinated service delivery designed to meet the needs of older persons, with special attention to the needs of low income, minority, and functionally disabled elderly to prevent costly institutionalization, and foster the appropriate use of services and long term care facilities.
- To ensure development of federal, state and private sources of funding to supplement local resources, and submit effective applications to sources of funding whereby the county is eligible to receive funds.
- To negotiate and execute contracts and service agreements with all grant agencies and service program contractual agencies.
- To provide in-home services, including home care, friendly visiting, and telephone assurance, to frail elders so they can remain in their own homes.
- To provide information, assistance, counseling, and respite services to caregivers so they can maintain their critical role of providing care.
- To regularly monitor all grant programs and contract agencies to assure attainment of contract expectations of service levels, target populations, program development, acceptable levels of quality and program standards, and effective fiscal management.
- To ensure effective coordination in the delivery of service among all grant programs and contract agency service providers.

- To provide technical assistance and information to contract agencies as needed to resolve program, fiscal and management issues.
- To offer wellness programs in senior centers, nutrition counseling, transportation to medical appointments, and general outreach and health education activities.
- To ensure that effective protective services are provided to highly vulnerable older persons in need of protection from abuse, neglect or exploitation due to physical or mental dysfunctions which render them unable to protect or care for themselves, or to manage their own affairs.
- To ensure that older persons properly apply, are certified, and receive Home Energy Assistance Program (HEAP) benefits and weatherization assistance.
- To ensure that older persons are assisted with housing-related problems including relocation assistance, housing, repairs, and tenant-landlord dispute resolution.
- To ensure that older persons are provided with paid employment, community service and volunteer employment opportunities through the Community Services Employment Program, the Senior Aides Program, and the Retired Senior Volunteers Program (RSVP).
- To ensure that an effective program of nutritional assistance is provided to older persons including nutrition education, noon-day meals in congregate dining sites for those able to attend, and home-delivered noon-day and evening meals for those homebound persons unable to participate in congregate dining.
- To offer adult day services consisting of supervision, socialization, activities and personal care to individuals who are socially isolated or physically and cognitively impaired.
- To provide van transportation services to elderly who are unable to use conventional means of transportation to access high priority health, nutrition, income, maintenance, social services and other services.

TOP PRIORITIES FOR 2006

- To complete implementation of the Blueprint for Change recommendations, especially amalgamation of Adult Protective Services and CASA into the Office of Senior and Adult Services.
- To reach out to, educate and assist seniors to enroll in the Medicare Prescription Drug Program, EPIC and other health insurance benefits.
- To develop a Long Term Care Insurance Resource Center.
- To assist in the design of a single point of entry into the long term care system in Erie County.
- To increase the number of senior citizens participating in exercise, fitness, and wellness programs.
- To expand public/private partnership whereby business can complement and enhance Going Places transportation and other Department-funded services.
- To assist service providers and decision makers to prepare for the increase in the County's elderly population through implementing Project 2015 and other planning mechanisms.
- To create a specialized intake team for processing, triaging, and analyzing referrals to Protective Services for Adults.

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Number of participants attending congregate dining	5,303	5,300	5,300
Length of time from initial submission to execution of contract	35 days	40 days	40 days
Number of older adults receiving HEAP benefits	24,000	24,000	24,000

	Actual 2004	Estimated 2005	Estimated 2006
Number of persons receiving home delivered meals	3,044	3,050	3,050
Number of days of adult day care provided	9,739	10,000	10,000
Number of calls for which information was provided	20,000	20,350	20,350
Number of hours of home care provided to frail elderly	84,801	100,000	100,000
Number of elderly persons receiving legal assistance	645	650	650
Number of persons participating in health promotion activities	1,455	1,500	1,500

2006 Budget Estimate - Summary of Personal Services

Fund Center 163

Senior Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1631010 Administration & Support

Full-time Positions

1 COMMISSIONER OF SENIOR SERVICES	17	1	\$88,801	1	\$88,801	1	\$88,801	1	\$88,801	
2 TRANSPORTATION DIRECTOR	10	1	\$49,150	0	\$0	0	\$0	0	\$0	
3 SECRETARY COMM OF SENIOR SERVICES	08	1	\$42,792	0	\$0	0	\$0	0	\$0	
4 TRUCK DRIVER	04	12	\$344,432	0	\$0	0	\$0	0	\$0	
Total:	15		\$525,175	1	\$88,801	1	\$88,801	1	\$88,801	

Cost Center 1632030 Protective Services for Adults

Full-time Positions

1 SUPERVISOR PROTECTIVE SRV FOR OLDER A	13	1	\$53,248	1	\$57,418	1	\$61,795	1	\$61,795	
2 CLIENT FUNDS MANAGER	11	1	\$40,244	1	\$46,207	1	\$48,493	1	\$48,493	
3 SOCIAL CASE SUPERVISOR (SENIOR SERVICE	11	2	\$113,128	2	\$114,121	2	\$116,428	2	\$116,428	
4 SENIOR CASE MANAGER-SENIOR SERVICES	09	6	\$279,111	4	\$192,676	4	\$197,086	4	\$197,086	
5 SR. CASE MANAGER - SENIOR SERVICES	09	0	\$0	1	\$48,709	1	\$49,706	1	\$49,706	
6 SR. CASE MGR. - SENIOR SERVICES	09	0	\$0	2	\$73,620	2	\$99,412	2	\$99,412	
7 CASE MANAGER SPANISH SPEAKING	07	0	\$0	1	\$31,899	1	\$34,262	1	\$34,262	
8 CASE MANAGER-SENIOR SERVICES	07	6	\$210,379	6	\$212,679	6	\$224,925	6	\$224,925	
9 SENIOR ACCOUNT CLERK	06	1	\$36,762	3	\$112,488	3	\$114,792	3	\$114,792	
10 SR. COMMUNITY SERVICE AIDE	06	0	\$0	1	\$27,674	1	\$38,264	1	\$38,264	
11 SENIOR CLERK-STENOGRAPHER	04	0	\$0	0	\$0	0	\$0	0	\$0	
12 SENIOR CLERK-TYPIST	04	2	\$60,463	0	\$0	0	\$0	0	\$0	
Total:	19		\$793,335	22	\$917,491	22	\$985,163	22	\$985,163	

2006 Budget Estimate - Summary of Personal Services

Fund Center 163

Senior Services

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----				No: Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec		

Cost Center 1632040 Senior HEAP

Full-time Positions

1 COORDINATOR OF HOME ENERGY AST PRG S	13	1	\$68,465	1	\$69,834	1	\$72,451	1	\$72,451	
2 ENERGY CRISIS ASSISTANCE WORKER #3	08	2	\$78,544	2	\$82,040	2	\$85,642	2	\$85,642	
3 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$58,742	2	\$61,067	2	\$64,339	2	\$64,339	
4 SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$31,337	1	\$31,337	
Total:		6	\$235,478	6	\$243,263	6	\$253,769	6	\$253,769	

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	\$22,832	1	\$11,644	1	\$11,877	1	\$11,877	
2 ENERGY CRISIS ASSISTANCE WORKER II PT	05	0	\$0	1	\$13,145	1	\$12,604	1	\$12,604	
3 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$9,977	0	\$0	0	\$0	0	\$0	
4 ENERGY CRISIS ASSISTANCE WORKER I PT	02	0	\$0	1	\$11,487	1	\$11,016	1	\$11,016	
5 COMMUNITY SERVICE AIDE (PT)	01	4	\$45,170	4	\$45,954	4	\$47,031	4	\$47,031	
Total:		7	\$77,979	7	\$82,230	7	\$82,528	7	\$82,528	

Seasonal Positions

1 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	0	\$0	0	\$0	6	\$44,484	6	\$44,484	
2 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	10	\$101,270	4	\$41,316	4	\$29,656	4	\$29,656	
Total:		10	\$101,270	4	\$41,316	10	\$74,140	10	\$74,140	New

Cost Center 1632050 Weatherization Services - DSS

Full-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #1	02	1	\$26,445	1	\$27,893	1	\$28,450	1	\$28,450	
Total:		1	\$26,445	1	\$27,893	1	\$28,450	1	\$28,450	

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$9,977	1	\$10,176	1	\$10,380	1	\$10,380	
Total:		1	\$9,977	1	\$10,176	1	\$10,380	1	\$10,380	

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1 CASE MANAGER-SENIOR SERVICES	07	2	\$77,438	2	\$80,638	2	\$82,286	2	\$82,286	
Total:		2	\$77,438	2	\$80,638	2	\$82,286	2	\$82,286	

2006 Budget Estimate - Summary of Personal Services

Fund Center 163

Senior Services

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----				
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks	

Fund Center Summary Total

Full-time:	43	\$1,657,871	32	\$1,358,086	32	\$1,438,469	32	\$1,438,469
Part-time:	8	\$87,956	8	\$92,406	8	\$92,908	8	\$92,908
Seasonal:	10	\$101,270	4	\$41,316	10	\$74,140	10	\$74,140
Fund Center Totals:	61	\$1,847,097	44	\$1,491,808	50	\$1,605,517	50	\$1,605,517

COUNTY OF ERIE

Fund: 110
Department: Senior Services
Fund Center: 163

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
127,947	500000	FULL-TIME SALARIES	1,737,668	1,634,338	1,421,152	1,438,469	1,438,469	-
-	500010	PART-TIME WAGES	41,169	90,182	90,182	92,908	92,908	-
-	500030	SEASONAL EMP WAGES	50,510	103,290	103,290	74,140	74,140	-
-	500300	SHIFT DIFFERENTIAL	69	-	-	50	50	-
-	500350	OTHER EMPLOYEE PYMTS	1,764	-	-	1,800	1,800	-
-	501000	OVERTIME	1,013	1,300	1,300	1,300	1,300	-
317,165	502000	FRINGE BENEFITS	531,769	-	363,575	-	-	-
1,239	505000	OFFICE SUPPLIES	6,144	17,887	15,920	16,465	16,465	-
-	505600	AUTO SUPPLIES	125	-	-	-	-	-
84	506200	REPAIRS & MAINTENANCE	13,582	4,270	4,270	4,270	4,270	-
644	510000	LOCAL MILEAGE REIMBURSEMENT	28,236	31,750	24,350	31,700	31,700	-
90	510100	OUT OF AREA TRAVEL	1,574	5,913	79	5,700	5,700	-
-	510200	TRAINING & EDUCATION	489	1,040	520	1,500	1,500	-
-	516010	CATHOLIC CHARITIES	-	195,917	171,427	195,917	195,917	-
5,000	516010	HISPANICS UNITED OF BUFFALO	-	-	-	-	-	-
40,000	516010	LEGAL SERVICES/ELDERLY	-	40,000	40,000	40,000	40,000	-
5,000	516010	LOS TAINOS AGENCY	375,708	-	-	-	-	-
(1,321)	516010	MEALS-ON-WHEELS OF BUFFALO & ERIE COUNTY	-	-	-	-	-	-
78,108	516010	SUPPORTIVE SERVICES CORPORATION	-	78,108	78,108	78,108	78,108	-
-	516020	PRO SER CNT AND FEES	813	2,500	2,500	2,500	2,500	-
284		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	1,450	1,450	1,450	1,450	-
270	530000	OTHER EXPENSES	21,540	21,428	18,785	18,149	18,149	-
-	545000	RENTAL CHARGES	-	-	100	-	-	-
1,474,858	559000	COUNTY SHARE - GRANTS	1,701,901	1,533,267	1,446,168	1,556,261	1,556,261	-
-	561410	LAB & TECH EQUIP	5,304	5,000	-	5,000	5,000	-
-	561440	MOTOR VEHICLE EQUIPMENT	43,175	-	-	-	-	-
-	911200	ID COMPTROLLER'S SERVICES	-	213,010	-	-	-	-
171,814	912000	ID DSS SERVICES	139,039	188,521	146,531	198,435	198,435	-
60,125	912400	ID MENTAL HEALTH SERVICES	50,152	57,458	57,458	60,000	60,000	-
-	916300	ID SENIOR SERVICES SRV	(1,999,210)	(2,274,368)	(2,249,878)	(2,410,466)	(2,410,466)	-
-	916390	ID SENIOR SRVS GRANTS	(28,743)	-	-	-	-	-
14,206		INTERDEPT- COMPTROLLER	-	-	-	-	-	-
51,420	980000	ID DISS SERVICES	246,758	291,250	263,880	291,175	291,175	-
2,346,933		Total Appropriations	2,970,548	2,243,511	2,001,167	1,704,831	1,704,831	-

COUNTY OF ERIE

Fund: 110
Department: Senior Services
Fund Center: 163

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	407760	COM SERV FOR ELDERLY	(905)	-	-	-	-	-
-	419630	EISEP COST SHARING	60	-	-	-	-	-
-	423000	REFUNDS P/Y EXPENSES	1,810	-	-	-	-	-
-	445030	INT & EARN GEN INV	2,197	3,000	3,000	3,000	3,000	-
-	450000	INTERFND REV NON-SUB	4,462	-	-	-	-	-
-	466000	MISC RECEIPTS	18	-	-	-	-	-
-	466130	OTHER UNCLASSIFIED REVENUE	36,000	-	-	-	-	-
-		Total Revenues	43,642	3,000	3,000	3,000	3,000	-

COUNTY OF ERIE

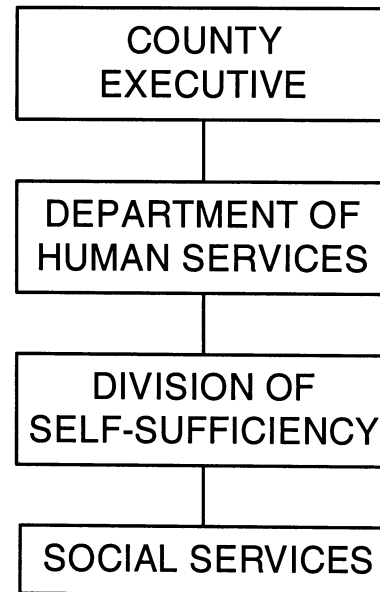
Fund: 110
Department: Senior Services Transportation
Fund Center: 16340

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
530,704	500000	FULL-TIME SALARIES	-	-	-	-	-	-
1,669	501000	OVERTIME	-	-	-	-	-	-
183,059	502000	FRINGE BENEFITS	-	-	-	-	-	-
800	505000	OFFICE SUPPLIES	-	-	-	-	-	-
1,951	506200	REPAIRS & MAINTENANCE	-	-	-	-	-	-
335		DUES & FEES	-	-	-	-	-	-
46	530000	OTHER EXPENSES	-	-	-	-	-	-
9,803	561440	MOTOR VEHICLE EQUIPMENT	-	-	-	-	-	-
59,642	980000	ID DISS SERVICES	-	-	-	-	-	-
788,009		Total Appropriations	-	-	-	-	-	-

Fund: 110
Department: Senior Services Transportation
Fund Center: 16340

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
3,562	422020	INSURANCE RECOVERY	-	-	-	-	-	-
72,682		INTERFUND-SENIOR SERVICES GRANTS	-	-	-	-	-	-
76,244		Total Revenues	-	-	-	-	-	-

DEPARTMENT OF HUMAN SERVICES DIVISION OF SELF-SUFFICIENCY



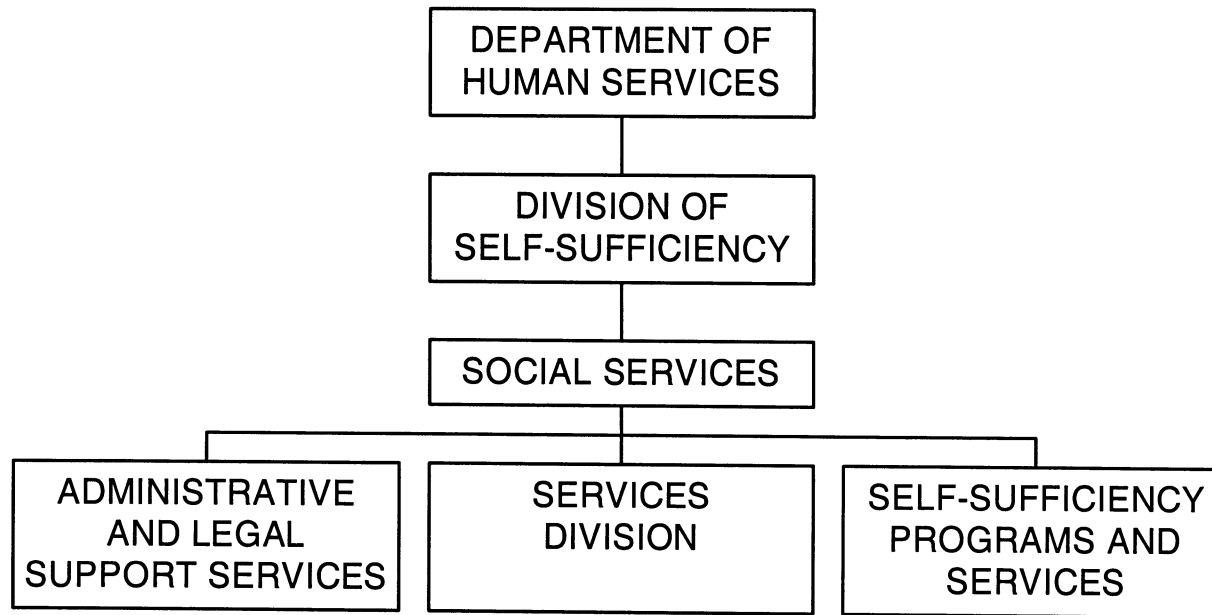
HUMAN SERVICES

Self-Sufficiency	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	61,081,634	86,697,018	70,054,029	83,842,446	66,571,717
Other	<u>395,767,011</u>	<u>460,334,964</u>	<u>434,774,008</u>	<u>421,437,147</u>	<u>422,177,371</u>
Total Appropriation	456,848,645	547,031,982	504,828,037	505,279,593	488,749,088
Revenue	<u>243,423,258</u>	<u>304,853,253</u>	<u>251,531,294</u>	<u>246,035,969</u>	<u>253,434,861</u>
County Share	213,425,387	242,178,729	253,296,743	259,243,624	235,314,227

The Division of Self-Sufficiency

The Division of Self-Sufficiency will be one of three major Divisions created as part of the developing Department of Human Services under the Blueprint for Change. The goal of this Division is to deliver expedited cash assistance, food stamps and medical assistance to those in need and to assist them to achieve the maximum self-sufficiency in the shortest time possible. Expedited linkage of customers to employment will continue to be the central focus of self sufficiency efforts. This Division will operate the major federal and state financial benefit and support programs for families and individuals. This includes Temporary Assistance (administering Family Assistance through the federal Temporary Assistance to Needy Families (TANF) Block grant and Safety Net Assistance), Food Stamps, Medicaid Eligibility and Managed Care, Employment Services, Day Care, Emergency Services and Child Support Enforcement. Related support programs will be part of this Division, including Medical Utilization Review and Third Party Health Insurance. The several program subdivisions will continue to develop and enhance collaborations within the Division of Self-Sufficiency, between the other two divisions of the Department of Human Services, the other Blueprint departments and community stakeholders. Many customers have multiple service needs across several divisions and departments, and streamlining and expediting self-sufficiency services and coordinating those services with other Blueprint human services will be a primary goal of the new Division of Self-Sufficiency.

DIVISION OF SELF-SUFFICIENCY SOCIAL SERVICES



SOCIAL SERVICES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	61,081,634	86,697,018	70,054,029	83,842,446	66,571,717
Other	<u>395,767,011</u>	<u>460,334,964</u>	<u>434,774,008</u>	<u>421,437,147</u>	<u>422,177,371</u>
Total Appropriation	456,848,645	547,031,982	504,828,037	505,279,593	488,749,088
Revenue	<u>243,423,258</u>	<u>304,853,253</u>	<u>251,531,294</u>	<u>246,035,969</u>	<u>253,434,861</u>
County Share	213,425,387	242,178,729	253,296,743	259,243,624	235,314,227

DESCRIPTION

The department is responsible for administering public welfare programs for eligible needy families and individuals in Erie County. Services provided are based on the financial need of the client and are directed at enabling people to regain control of their lives, as well as providing immediate support. These programs include Temporary Assistance (Family Assistance and Safety Net Assistance), Food Stamps, Medical Assistance, (Medicaid), HEAP, Child Support and a broad range of supportive social services to children, families and adults. The programs and services are provided to meet the economic and social needs of eligible clients in a manner that will foster their independence and self-sufficiency and conserve public resources. The Department of Social Services works closely with other local public and private agencies in providing services.

The assistance programs and social services provided by the department are mandated by state and federal law and regulation. Client eligibility criteria benefit levels, administrative procedures and administrative systems are also prescribed by law and regulation. Substantial financial penalties in the form of sanctions can be imposed on Erie County if programs are not administered within criteria defined by state and federal law. Local procedures and systems are developed and implemented for local management control and to ensure compliance with all state regulatory, procedural and systems requirements.

The department has implemented a "Work First" approach to welfare reform which focuses on immediate job search upon application and prior to case opening, as well as job clubs which are supervised, group job searches, including phone calls to employers, resume writing, interviewing skills development and coaching. In the event that initial job search activities fail to result in client employment, then workfare, short-term vocational training, or community service are required of active clients. Clients who are not immediately employable are assigned to Employment and Specialized teams. Clients who are employed or are employable are similarly assigned to Transition to Work (TTW) teams.

OFFICE OF THE COMMISSIONER

The Office of the Commissioner provides overall policy, administrative and executive direction and coordination of the department to ensure that services are responsive to needs, provided fairly, in compliance with regulations and standards, and efficiently and effectively carried out. The Commissioner's Office is the primary interface with federal and state agencies and to other county departments, including the County Executive, Comptroller, Budget Division and the County Legislature. The DSS Personnel Unit is managed through this office. Evaluating, planning and determining the most effective structure of the department's organization is guided and directed by the Office of the Commissioner.

FISCAL MANAGEMENT

The Fiscal Management office collects and records statistical and fiscal data, prepares required accounting accruals, makes projections, and estimates appropriations and revenues in order to prepare, maintain, and monitor the department's annual budget. The unit also analyzes and disseminates statistical and fiscal data to support decision-making processes in the department.

There continue to be significant legislative changes at both the state and the federal level which impact the funding of social services programs. The fiscal impact of these changes is estimated within the office of Fiscal Management, in consultation with program administration and appropriate New York State staff.

LEGAL SERVICES SUPPORT DIVISION

The Legal Services Support Division provides legal counsel, legal advice and written legal opinions to the Commissioner and departmental staff. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the county, the department and the public, including applicants or recipients of mandated entitlements and services.

Attorneys and supporting staff in the Children's Services Unit represent the Department in bringing actions to the Family Court to protect children. This includes petitioning the court to remove children from their home due to abuse/neglect and placing those children into foster homes. Attorneys represent the Department's legal position in court throughout all phases of such cases through the eventual return of the child home or the legal termination of parental rights and freeing the child for adoption. This unit plays an especially critical role in ensuring that court orders meet federal and state requirements.

The Special Investigations Division/Resources Unit investigates welfare fraud complaints and prepares fraud packages for the District Attorney and the state welfare fraud prosecutor. In addition, it collects recoupments from over grants, and maximizes collections on all accounts established by fraud, overgrant or assistance repayment requirements.

The Legal Advocacy for the Disabled (LAD) Unit represents disabled recipients of temporary assistance who are seeking Social Security Disability (SSD) or Supplemental Security Income (SSI) benefits. LAD represents clients throughout the application and appeals process, generating significant savings of County dollars on each successful approval for SSD or SSI benefits.

The Office of Child Support Enforcement conducts investigations to locate absent or deserting parents or supposed fathers, and establishes voluntary or court-ordered support to reduce the cost of

temporary assistance provided. The office maintains payment accounts for both public assistance and non- public assistance households. Under welfare reform legislation, child support enforcement becomes even more important in helping families to become self-sufficient. The department continues to take advantage of new tools such as wage withholding, asset seizure and license suspension that will increase child support collections.

ADMINISTRATIVE SUPPORT SERVICES DIVISION

The Administrative Support Services Division provides coordinated central administrative and logistical support for all department operations. These functions, which include program support, systems support, technical support, and centralized accounting and record keeping, are designed to minimize administrative costs while maximizing both service effectiveness and state and federal reimbursements. The Division operates a major digital document imaging system which supports other divisions' client records needs and provides other computerized data support. The Human Resource Development team which coordinates the Department's training needs is managed in this Division.

SERVICES DIVISION

The Services Division provides or arranges for goal-directed basic and supplemental Social Services Block Grant services for eligible individuals, families and children at risk. Known as Title XX services, these services are delivered in accordance with an Annual Implementation Report (AIR). Services are designed to promote self-support and self-sufficiency, ensure prevention of and protection from abuse and neglect, and to promote permanency for children. Included are protective services for children and adults, foster care and adoption, services to prevent abuse and neglect of children and adults, domestic violence counseling and a wide range of supportive services for adults and families. A particular focus of many of these services is the maintenance of children in a permanent home environment in which their welfare and protection are assured.

The Services Division will be a key component of the integration of the County's Human Services functions in a Department of Human Services as part of the Blueprint for Change initiative.

The Services Division, in collaboration with the Departments of Probation, Youth, Mental Health, Buffalo Public Schools and various community agencies, provides services and interventions that address the needs of youth and families within Erie County. Through the Blueprint for Change initiative, the Services Division, in partnership with the Department of Mental Health, implemented the Wraparound Demonstration Program. The Wraparound Program is a flexible, cross-systems approach in providing alternatives to placing and maintaining

youth in institutional levels of care. Wraparound Services provide a team-based approach to service and support planning that is effective in improving the lives of children and their families by utilizing community-based services instead of unnecessary institutionalization.

The Services Division has joined in collaboration with Youth Detention to review weekly all youth placed in a non-secure detention facility in an effort to provide community services allowing the youth to rejoin his family or to move the youth to a foster care setting that will meet his needs.

The next step in this collaboration is the establishment of a unified services intake centered in the newly-established Family Services Team (formerly PINS Diversion). Personnel from Probation, Mental Health and Social Services are being co-located with representatives from the Family Voices Network (Wraparound Program) to create a single point of entry for assessment and service referral for any service need presented.

In addition, the Adult Services units will be functionally integrated through a management agreement into the newly created Senior and Adult Services Division. This transfer will streamline the service delivery to the most vulnerable adults in Erie County and creates a single point of entry for assessment and service provision.

During 2006, the Services Division will be functionally integrated through a management agreement with the current Department of Mental Health to form the Division of Children and Families. The Division of Children and Families will provide cross-system services that focus on safety and permanency and positive growth and development for children, youth and families.

DIVISION OF SELF-SUFFICIENCY

In working towards achieving cooperation and coordination of services among the various entitlement programs the formation of the Division of Self-Sufficiency will be established within the year 2006. The Division will be comprised of those programs which are directly responsible for the administration of all benefit programs and programs supporting self-sufficiency through employment. The goal of this Division is to deliver expedited cash assistance, food stamps and medical assistance to those in need and to assist them to achieve the maximum self-sufficiency in the shortest time possible. Expedited linkage of customers to employment will continue to be the central focus of self sufficiency efforts.

This Division will operate the major federal and state financial benefit and support programs for families and individuals: Temporary Assistance (administering Family Assistance through the federal Temporary Assistance to Needy Families Block grant and Safety Net

Assistance), Food Stamps, Medicaid Eligibility and Managed Care, Employment Services, Day Care, Emergency Services, Home Energy Assistance Program (HEAP) and the Office of Child Support Enforcement (OCSE). Related support programs will also be part of this Division including Medical Utilization Review and Third Party Health Insurance. The several programs will continue to develop and enhance collaborations within the Self-Sufficiency Division, between the other two divisions of the Department of Human Services, and the other Blueprint departments and community stakeholders. Many customers have multiple service needs across several divisions and departments, and streamlining and expediting self-sufficiency services and coordinating those services with other Blueprint human services will be a primary goal of the new Division of Self-Sufficiency.

The top priority of the Division of Self-Sufficiency in 2006 will be to transition the current HEAP, CASA and Nursing Home programs to the new Division of Senior and Adult Services. These programs will be integrated with the services now operated by the Department of Senior Services with the objective of consolidating energy programs and long term care services. In particular, this re-alignment plan supports a major New York State leadership initiative to create a single point of entry for long term care services in each county. Additional benefits of the re-organization will be operational efficiencies created, improved customer access, economies of scale and re-alignment and streamlining of management assignments. Initially program transitions to the Division of Senior and Adult Services will be accomplished through management agreements until county statutory changes can be thoroughly researched, developed and accomplished.

The major functional components of the Division of Self-Sufficiency are described below.

- **TEMPORARY ASSISTANCE & FOOD STAMPS PROGRAMS**

The Temporary Assistance and Food Stamps Programs, reorganized in 2004 and 2005, manages the Erie County Works Center (ECWC), Food Stamps, Employment and Financial Planning Teams, and several Temporary Assistance teams serving specialized populations. The major programs of assistance managed by this section include Family Assistance, Safety Net Assistance and non-Public Assistance Food Stamps (NPA-FS), Emergency Assistance to Families and Emergency Assistance to Adults.

These programs are designed to provide eligible families and individuals in need with basic economic support for daily living, adequate food, shelter and access to quality medical care, and to encourage client self-sufficiency.

Erie County Works Center: The first encounter that applicants for benefits have with the Division is with The Erie County Works Center (ECWC) which is the point of entry into the major program areas of the Division of Self-Sufficiency. Walk-in applicants are screened for

emergency needs and/or are diverted from temporary assistance where possible, and/or are screened for ability to engage in employment activities in keeping with the Erie County Work First philosophy. The current operations include job assessment and job search at the initial contact by an applicant with the Division. Employment activities occur even prior to temporary assistance case opening. The Erie County Works Center operation performs the initial intake and screening functions for the major programs of Public Assistance, Medicaid and Food Stamps. The Erie County Works Center also provides short term emergency services for families or individuals facing utility shut-offs, evictions or homelessness. Other functions of the Erie County Works Center include: domestic violence screening and assessment referrals; drug and alcohol screening and referrals; disability physical referrals; and, Family Preservation counseling to divert minor applicants from temporary assistance and help them safely remain at home if at all possible.

Employment and Financial Planning: A core team of staff are dedicated to interviewing and certifying the eligibility of new Temporary Assistance applicants for benefits. The team also makes the initial linkage of clients to Employment Program units for employability assessment and connects the clients to work participation activities or to specialized units for those deemed temporarily unable to work or those pending a determination of federal SSI eligibility.

Specialized Temporary Assistance Teams: These teams reflect a recent reorganization of the Division in which specialty units now target particular client populations as follows: Child-only cases where the parent or caretaker is not receiving Temporary Assistance, Young Parent Program cases where staff work with teen parents, SSI pending cases, and Special Contract cases for persons who are residing in a treatment facility for alcohol, substance abuse and/or mental health issues. This specialization is designed to improve the quality of service as well as to assure better coordination among various DSS Programs who also work with the same clients.

Food Stamps Eligibility Teams: These teams interview and certify eligibility of applicants for non-Public Assistance Food Stamps (NPA-FS). Those determined eligible receive Food Stamp benefits only and do not receive cash Temporary Assistance. These teams also maintain and recertify the cases of recipients.

- **EMPLOYMENT PROGRAMS**

The Employment Programs units enroll Family Assistance, Safety Net Assistance and Food Stamp recipients in job search, work experience and other "Work First" activities designed to enable them to enter employment and to increase hours and earnings of those who are employed. The Temporary Assistance and the Employment Program were re-organized in 2004 and 2005 resulting in placement of Temporary Assistance cases of those determined to be employable into Transition-

to-Work teams, re-located to the Employment Programs. This better integrates all employment functions for clients determined to be "employable" with their cash assistance management. These staff work closely with Employment Assessment staff to link clients to work preparation activities and to jobs. In addition, the Temporary Assistance staff serving clients focused on alcohol and substance abuse recovery were moved directly into the Multi-Abuse Assessment Team (MAAT) which allows for collaboration with employment counselors, Certified Alcohol and Substance Abuse Counselors and community providers to work on common goals and expectations with this specializing population.

The Employment Programs also operate the Day Care unit which authorizes day care payments for children to enable their parents to participate in required work activities and/or to enter or retain employment.

- **MEDICAID ELIGIBILITY AND MANAGED CARE PROGRAMS**

The Medicaid Eligibility and Managed Care Programs determine and certify the initial and continuing eligibility of needy families and persons, who are not receiving public assistance for medical assistance provided through the Medicaid program. Medicaid costs are monitored and controlled in this division through a Third Party Health Insurance (TPHI) Unit which ensures that Medicaid is the payer of last resort. The division also coordinates Medicaid and Family Health Plus eligibility with Child Health Plus insurance program eligibility for covered children ensuring a smooth transition between programs when family income or eligibility changes. Health screening and follow-up is provided to Medicaid-eligible children through the Child/Teen Health Plan (CTHP). These programs of assistance and services are designed to improve the quality of health care received by eligible families and individuals in need.

The Medicaid Reform Unit enrolls individuals into managed care programs designed to change the provision of medical care from emergent care to preventive case management care. The department maintains managed care enrollment for all eligible clients for whom enrollment is required, pursuant to a federal waiver that permits the mandating of such enrollments, as well as for those clients who are encouraged to voluntarily enroll.

- **MEDICAID LONG TERM CARE AND SPECIAL PROGRAMS**

These Programs determine and certify eligibility for Long Term Care service. A Nursing Home Unit reviews the appropriateness for institutional level care in Skilled Nursing Facilities as a part of the Medicaid eligibility determination. The Community Alternative Systems Agency (CASA) screens and authorizes the most appropriate non-

institutional long-term care to Medicaid-eligible persons, maximizing the utilization of less costly community based care (Long-Term Home Health Care and Personal Care), thereby reducing the utilization of more costly institutional care. The Medicaid Utilization Review Unit (MUR) is responsible for Medical transportation paid for through Medicaid by evaluating and approving requests for bus, taxi, wheelchair van, non-emergency ambulance and air transportation services. Home Health Review provides on-site monitoring of the activities of home care providers under contract with the Department. The Client Restriction program implements and monitors restrictions placed by State Department of Health on substance abusing clients' use of primary care and pharmacy services. Employability Reviews are conducted for Temporary Assistance applicants and clients claiming a medical exemption from employment requirements. Disability Determinations are also completed to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

REVENUES AND GRANTS

A portion of all program and administrative costs of the department is reimbursed by the state and federal governments, after subtracting revenues received from repayments, recoveries, and other local sources. The reimbursement percentages vary according to the specific funding stream involved and according to the specific program or type of administrative activity. Federal participation is not available for some programs such as Safety Net Assistance. The county is usually required to share equally with the state any costs for which there are no federal participation. Any reduction in federal or state participation during the fiscal year may require a corresponding increase in county costs. The department is increasingly subject to a series of state and federal reimbursement caps on both program and administrative accounts. It is expected that these limits will continue.

The department is also the recipient of state and federal grants. These grants provide for a variety of employment and training programs for recipients of Family Assistance, Safety Net Assistance and Food Stamps. They also support programs such as the Home Energy Assistance Programs (HEAP) for eligible county residents, and Legal Assistance to the Disabled (LAD). The Flexible Fund for Family Services provides TANF funds for a variety of programs. Day care programs for both public assistance and non-public assistance, low income individuals are funded through a Child Care Block Grant.

MISSION STATEMENT

The mission of the Department of Social Services is to maximize the personal independence and economic self-sufficiency of children, adults and families in Erie County by diverting them from unnecessary

usage of public resources, hastening the movement of customers through the Social Services system and ensuring their permanent exit from the system. We are committed to providing quality social and economic services to all customers in a timely, humane, and financially responsible manner through a team of knowledgeable, well-trained professionals in collaboration with community partners.

NOTE:

The County's fiscal crisis resulted in substantial reductions in staffing and community based services contracts that seriously impair the Department's ability to carry out its fundamental mission of protection, assistance and service to vulnerable populations, to comply with customer service mandates and to sustain cost avoidance and revenue generation functions. The 2006 proposed budget restores some of the most essential positions and contracted services funding. Restorations included are the highest priority positions and contracted services necessary for the Department to meet legal mandates, avoid fiscal sanctions and increase the ability to achieve acceptable revenue generation and cost avoidance outcomes. These restorations respond to recommendations made by external stakeholders who have reviewed the Department's operations. They are detailed more fully in the "Budget Message Book."

PRINCIPAL GOALS

To succeed in accomplishing our mission, our principal goals are:

1. Achieve personal independence and economic self-sufficiency at the earliest possible time for all applicants/clients of the Department of Social Services.
2. Preserve and ensure safe family units for all children and adults in Erie County.
3. Ensure the most efficient and cost effective use of public resources.

PROGRAM AND SERVICE OBJECTIVES

OFFICE OF THE COMMISSIONER

- To assure a smooth transition from welfare to work and self-sufficiency by providing appropriate transitional support services.
- To provide information to the County Executive, Legislature, state and local officials, the media and constituents consistent with

state and federal regulations.

- To administer an effective personnel system and coordinate all personnel, payroll and labor relations activities consistent with Civil Service Law.
- To ensure that public assistance and social services are provided in a timely and cost-effective manner and in compliance with all applicable state and federal laws, regulations and requirements.
- To monitor and ensure adherence to policies and procedures to ensure integration in the delivery of benefits and services, minimize error rates in state and federal audits, reduce the potential of fiscal sanctions against the department and to maximize federal and state reimbursement.
- To effectively administer the Home Energy Assistance Program (HEAP) by ensuring the timely processing of applications for basic and emergency benefits.

FISCAL MANAGEMENT

- To collect and record statistical and fiscal data, make projections, and to estimate appropriations and revenues in order to prepare and monitor the annual departmental budget.
- To disseminate statistical and fiscal data required to support decision-making and to meet informational needs throughout the department and in response to other inquiry from various entities.
- To ensure that state and federal reimbursement claims are accurately prepared and promptly submitted for payment as scheduled.
- To estimate impacts of legislative changes and to maintain contacts with NYSDSS staff regarding implementation of these changes.
- To prepare legislative resolutions for consideration to ensure continued funding of critical mandated programs and services.

LEGAL SERVICES SUPPORT DIVISION

- To establish paternity, develop child support orders and locate financially responsible parents for both public assistance recipients and non-public assistance custodial parents in need of child support payments.
- To monitor the collection of child support payments for public assistance cases and non-public assistance cases as ordered by

the Family Court.

- To represent the department in court in efforts to protect children from abuse and neglect.
- To investigate the availability of client assets and resources and to ensure collection of appropriate resources as repayment for aid received.
- To investigate complaints or allegations of welfare fraud and assist the District Attorney in preparing fraud cases for possible criminal prosecution.

ADMINISTRATIVE SUPPORT SERVICES DIVISION

- To microfiche, digitally image, store, maintain and provide accurate client case records of eligibility and assistance to staff in all program areas of the department.
- To perform ongoing case maintenance for SSI (Supplemental Security Income) cases in receipt of Medicaid and Food Stamps.
- To provide systems and programming support and systems development for all department mainframe, personal computer and network computer functions.
- To develop methods and procedures which are consistent with federal, state and local laws and provide written procedure documentation to staff.
- To maintain and support the State Welfare Management System, other state systems and local networks.
- To produce periodic and special program, fiscal and management reports from local and state data systems as required to support departmental operations.
- To provide for the development of staff through an effective Professional Development Program which comprehensively addresses the needs of staff and the need for a professionally trained workforce in the department.

SERVICES DIVISION

- To investigate and determine the validity of reports of suspected child abuse and neglect, and take appropriate emergency action required to ensure the protection of children who are the subjects of abuse/neglect reports.

- To perform child protection intake functions for all reported cases and to make necessary referrals for child protection sex abuse investigation services.
- To perform child welfare intake functions for all families voluntarily accessing child welfare services and to make necessary referrals for preventive services or to accomplish foster care placement.
- To certify entitlement program eligibility as appropriate for children in receipt of Child Welfare and other services.
- To provide foster care for children and to implement service plans leading to permanent living situations for children in care.
- To provide direct foster care prevention services and monitor the preventive services provided through community based contract agencies.
- To work in partnership with the Department of Mental Health and Community Providers in successfully linking children in Residential Placement to wraparound services.
- To evaluate, certify and supervise foster homes approved and certified by the Department and to monitor foster care services provided through voluntary agencies.
- To evaluate and complete applications and home studies for the adoption of children.
- To manage payment of adoption subsidies provided for hard-to-place children after finalization of adoption.
- To provide foster care and monitor service plans for youth who are adjudicated juvenile delinquents or persons in need of supervision and ordered into custody of the Commissioner of Social Services by the Family Court.
- To provide supportive services and skill training to unmarried pregnant teenagers and teen parents.
- To provide supportive services and training to assist youth in foster care to successfully make the transition to independent living upon discharge from care.
- To provide homemaker services, housing assistance and information and referral services to eligible families and individuals or as part of service case plans.
- To provide Home Economist services required to maintain clients in a home environment.

- To investigate and determine the validity of reports of adult abuse or neglect and provide services to ensure the protection of these adults.
- To certify and inspect homes for impaired adults who are not able to live independently but do not require placement in a skilled nursing facility.
- To monitor the provision of adult protective services to senior citizens by the Department of Senior Services.
- To provide domestic violence assessment and counseling services.

DIVISION OF SELF-SUFFICIENCY

TEMPORARY ASSISTANCE AND FOOD STAMPS PROGRAMS

- To accept applications for assistance and/or services from families and individuals, determine primary needs, and to properly route or refer clients to the most appropriate assistance program, service area or community resource that will lead to appropriate diversion, employment, or necessary temporary assistance.
- To provide or refer to short-term emergency services those families or individuals facing utility shut-off, eviction or homelessness.
- To perform domestic violence screening and referrals to assessment, drug and alcohol screening and referrals to assessment and Family Preservation counseling to divert minor applicants from Temporary Assistance if at all possible.
- To provide Safety Net Assistance to clients with emergency needs that cannot be met through recurring federal SSI benefits.
- To provide Utility Guarantees to SSI recipients faced with utility shutoff.
- To assure a smooth transition from welfare to work and self-sufficiency by providing appropriate transitional support services.
- To evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA)].
- To provide ongoing case maintenance of assisted FA and SNA cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.

EMPLOYMENT PROGRAMS

- To effectively administer the Comprehensive Employment Program grants which enroll FA, SNA and Food Stamp recipients in job search and other "Work First" activities designed to secure employment.
- To authorize child care payments for eligible children from the New York State Child Care Block Grant.
- To maintain the TA eligibility for employable Family Assistance and Safety Net clients and support and prepare them for the transition to work.

MEDICAID ELIGIBILITY AND MANAGED CARE PROGRAMS

- To evaluate applicants and determine eligibility for Medicaid assistance for applicants who do not receive public assistance.
- To provide ongoing case maintenance for active Medicaid cases to ensure continued eligibility and the closure of ineligible cases.
- To process application for the Medicare Premium Payment Program.
- To enroll, maintain and expand the participation of clients and providers in managed health care programs.
- To inform Medicaid households with individuals under age 21 of the availability of Child/Teen Health Plan services and prenatal care, and to periodically offer assistance in obtaining medical and dental care and transportation in accordance with mandated regulations.
- To ensure the efficient transition of covered children between the Child Health Plus and Medicaid programs as family income and eligibility changes require.
- To evaluate Medicaid cases for the availability of private third party health insurance coverage, and to ensure that this coverage is noted in the client case record and eligibility documentation.

MEDICAID LONG TERM CARE AND SPECIAL PROGRAMS

- To work with providers, clients, families and the community to ensure the provision of quality, cost-effective health and long-term care services to the frail elderly, the disabled and other Medicaid recipients.
- To process applications for Medicaid from nursing home patients and provide on-going case maintenance for active nursing home cases.
- To receive, evaluate and process Medicaid applications for home care services.
- To continue to evaluate need and authorize the installation of personal emergency response systems to increase client safety and independence.
- To complete and monitor the results of a project to decrease Medicaid costs and improve transporter efficiency for wheelchair transportation authorized by the Department.
- To review Medicaid utilization, and determine disability or employability of public assistance applicants and recipients.
- To review home care service plans for appropriateness and cost-effectiveness.
- To provide on-site monitoring of the activities of home care provider agencies under contract to the Department.
- To review, evaluate and approve/disapprove requests for medical transportation.
- To maintain average personal care hours at or below 33 hours per week, and private duty nursing hours at or below 65 hours per week.

TOP PRIORITIES FOR 2006

- To implement, in partnership with other County departments and Family Court, a standard family orientation to wraparound services that will reinforce the centrality of the family in both service planning coordination and delivery.
- To develop and implement a new program for Medicaid provider fraud investigation and recovery, including appropriate staffing and contracted services, in cooperation with the New York State

Health Department.

- To define and begin development of an Integrated Data Warehouse System for client data common to the County's Human Services departments for targeted case management in conjunction with the County's ERP system and with the assistance of appropriate state agencies.
- To implement systems and obtain data required to monitor the achievement of Residential Treatment Center (RTC) savings targets budgeted in 2006 as part of the joint initiative with Mental Health to reduce utilization and average length of stay.
- To determine the feasibility and benefit cost of expanding Facilitated Enrollment of applicants for Medicaid by community providers.
- To enhance and expand the use of Electronic Eligibility Determination System (EEDS) in cooperation with New York State
- To increase the number and percent of applications for public assistance diverted or withdrawn through expanded on-site case management or referral, emphasizing job assessment and job search within 24 hours of application.
- To work with those TA clients medically exempt from employment requirements to complete early identification of permanent disabilities and connect them to federal Supplemental Security Income (SSI) benefits.
- To expedite the rehabilitation of temporarily disabled clients through monitoring and case management.
- To improve the TANF work participation rate to 50% and prepare to meet the 70% proposed under federal TANF reauthorization before Congress.
- To evaluate the current structure of services to Temporary Assistance clients with alcohol and substance abuse addictions.
- To maximize employment for the families affected and limit the number exceeding the five year Federal welfare time limit.
- To increase the number of public assistance applicants age 16 - 20 returning to their parent's home or other adult supervised setting and thereby diverted them from public assistance.
- To improve the timeliness of the processing of Medicaid cases.
- To process applications for Family Health Plus and enroll applicants into their choice of Family Health Plus Plans.

- To further reduce the time attributed to legal procedures between a child's entry into the Foster Care system and implementation of a permanent plan for his or her care.
- To maintain benchmarks to monitor child support activities for the purpose of ensuring compliance with the five standards established by the federal government to measure the success of the child support program.
- To establish an automated process to maximize major medical health insurance reimbursement for Medicaid recipients.
- To increase collections on Welfare Fraud and Overpayment accounts by 70%.
- To improve timeliness in the processing of child day care provider payments.
- To further develop, test and enhance the Children's' Services, Subsidized Adoption and Works Center automated systems.
- To increase the number and percent of applications for Public Assistance diverted or withdrawn through expanded on-site case management and the increased emphasis on job assessment and job search within 24 to 48 hours of receipt of an application at the Erie County Works Center.
- To continue the collaboration efforts of the Welfare-to-Work Team, Employment Programs and Child Support to increase the hours and wages of employed clients with the goal of clients reaching permanent exit from social services by achieving self-sufficiency.
- To successfully meet the national benchmarks for compliance with the Adoption and Safe Families Act safety and permanency review standards.
- To reduce the average length of stay for children in residential treatment centers to a period of six (6) months.
- To establish crisis response capacity for children enrolled in wraparound services for Mobile Crisis Outreach, Overnight Respite and Short Term Residential Placement.
- To partner with the Probation Department and Family Court in implementing a cross system Single Point of Entry to ensure that children at greatest risk of residential placement are provided priority access to diversion wraparound services.
- To transfer functional responsibility of Adult Protective Services for all adults to the Department of Senior Services through an interdepartmental management agreement.
- To reduce the number of children in foster care institutional levels of care by 15% by December 2006.
- To implement in partnership with Erie County Family Court, contract providers and the State Office of Children and Family Services a concurrent planning model (for return home or adoption) to expedite permanency options for children in Foster Care.
- To establish a Central Intake and Registry unit to streamline intake processes and simply access to services.
- To continue collaboration with the Erie County Health Departments Teen Wellness Program and Health Homes Initiative, as well as Buffalo West Even Start, Buffalo City Event and Homespace through our Young Parent Program.

KEY WORKLOAD ACTIVITIES

OFFICE OF THE COMMISSIONER

	Actual 2004	Estimated 2005	Estimated 2006
Number of employees hired	17	20	50
Number of employees released	78	225	200
Number of Home Energy Assistant Program (HEAP) payments processed	116,575	113,865	118,000

FISCAL MANAGEMENT

	Actual 2004	Estimated 2005	Estimated 2006
Budget accounts monitored	226	244	250
Data files maintained	245	250	250

LEGAL SERVICES SUPPORT DIVISION

	Actual 2004	Estimated 2005	Estimated 2006
Percentage of Out of Wedlock Children on IV-D caseloads with paternity adjudicated or acknowledged	82.5%	82.8%	83.0%
Percentage of IV-D cases with a support order established	75.6%	76.0%	76.5%
Number of Public Assistance child support cases	8,838	8,900	9,000
Number of former Public Assistance child support cases	33,692	34,000	34,200
Number of child support cases never having received Public Assistance	14,039	14,200	14,400
Total Child Support Cases	56,569	57,100	57,600

Successful applications for disability benefits	680	500	500
Total fraud complaints received	8,152	7,292	7,000
Total documented overpayment cases	2,609	1,870	1,500
Front End Detection System (FEDS) referrals investigated	903	386	1,200

ADMINISTRATIVE SUPPORT SERVICES DIVISION

	Actual 2004	Estimated 2005	Estimated 2006
Number of personal computers supported	1,700	1,700	N/A
Number of Help Desk calls satisfied	3,700	3,600	N/A
Number of applications for all program areas processed for assistance	98,906	101,000	100,000
Average monthly WMS transactions processed	44,997	49,851	46,000
Number of documents processed into case records	7,369,429	7,400,000	7,400,400
Total dollars collected posted to accounts and deposited (millions)	\$25.36	\$23.30	\$23.50
Number of client or vendor checks issued and reconciled (TA/CWS/Vendor/Acct. Rec.)	190,277	189,900	199,470
Number of pieces of mail processed through the mail room to the post office	1,154,801	1,152,513	1,150,000
Total dollars of SSI Interim Assistance Recouped	\$3,732,484	\$3,400,000	\$3,400,000
New employee orientations provided	4	30	1

Number of half-day training sessions provided	592	400	450
Training program staff-sessions attended	3,354	2,600	3,000
Number of employees in educational programs	131	130	116

SERVICES DIVISION

	Actual 2004	Estimated 2005	Estimated 2006
Number of clients receiving Home Economist services	1,499	1,600	1,650
Reports of child physical abuse Investigated	503	500	500
Reports of child neglect investigated	8,102	8,400	8,400
Total number of children reported to be maltreated	15,039	15,270	15,250
Total persons receiving adult protective and preventive services	1,253	1,290	1,350
Number of children provided services to prevent foster care	3,200	3,500	3,500
Number of persons receiving unmarried parent services	40	25	25
Children in foster care placements (not including adoption subsidies)	1,577	1,404	1,317
Number of adoptions finalized	175	185	185
Number of children receiving adoption subsidies	1,996	2,046	2,095
Number of foster homes certified and maintained	430	437	420
Persons provided information and referrals (by Adult Service casework staff only)	737	790	850

DIVISION OF SELF-SUFFICIENCY

TEMPORARY ASSISTANCE AND FOOD STAMPS PROGRAMS

	Actual 2004	Estimated 2005	Estimated 2006
Non-resident reimbursements and/or return transportation provided	93	65	100
Emergency assistance determinations completed	12,655	13,000	15,000
Homeless person assistance determinations completed	1,408	1,800	2,000
Average monthly Temporary Assistance cases maintained	12,352	12,553	13,006
Number of new applications processed	27,560	26,376	25,242
Number of cases closed	13,4997	14,184	14,368
Authorization transactions Completed	176,696	171,144	165,839
Young Parent Program clients enrolled	1,158	942	942
Average monthly non-Public Assistance (NPA-FS) cases maintained	34,605	39,172	44,343
Non-public assistance (NPA-FS) applications for Food Stamps processed	21,392	24,650	26,000
Food Stamp recertifications processed	39,154	40,270	41,527

EMPLOYMENT PROGRAMS

	Actual 2004	Estimated 2005	Estimated 2006
Safety Net Assistance client interviews	4,091	4,000	5,000
Family Assistance client interviews	5,949	6,000	8,000
Safety Net Assistance clients entering employment	853	800	800
Family Assistance clients entering employment	1,630	1,500	1,510
Number of families receiving child care	3,561	3,600	3,700
Number of children that received child care	7,447	10,000	11,000

MEDICAID ELIGIBILITY AND MANAGED CARE PROGRAMS

	Actual 2004	Estimated 2005	Estimated 2006
Number of clients enrolled in Medicaid Managed Care Programs	72,485	73,047	73,412
Medicaid eligibility interviews conducted	23,914	28,235	31,736
Non-public assistance Medicaid caseload maintained	43,794	47,035	49,100
Medicaid recertifications Processed	42,578	45,868	49,100
Disability interviews conducted	960	421	500
Cases with disability Medicaid	5,950	6,270	6,520
Number of persons enrolled in Family Health Plus program	12,293	13,812	15,193
Third party health insurance Medicaid cost avoidance (\$ millions)	\$112.8	\$92.0	\$100.0

MEDICAID LONG TERM CARE AND SPECIAL PROGRAMS

	Actual 2004	Estimated 2005	Estimated 2006
Total nursing home cases under care	4,703	4,550	4,540
Total nursing home recertifications processed	4,422	4,480	4,450
New nursing home Medicaid applications processed	1,623	1,590	1,580
Average number of home care cases per month (CASA)	2,666	2,581	2,581
Disability cases reviewed for validity	819	900	900
CASA Medicaid eligibility interviews conducted	311	275	275
Employability determinations reviewed for validity	3,334	3,500	3,500
Number of home care provider reviews completed	17	2	6
Home Health Review complaints investigated	52	40	50
Restricted Recipient Program registrations maintained	200	250	250
Home Health Review client evaluations completed	561	150	150
Number of clients data entered for community- based waiver programs	1,400	1,300	1,300
Medical transportation requests reviewed	11,478	12,000	12,000
Wheelchair transportation prior approved	10,409	10,110	10,000
Wheelchair prior authorizations data entered		7,228	8,000

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Estimated 2005	Budgeted 2006
Benefit cost per public assistance case assisted (includes TA benefits, EAA, Food Stamps and Medicaid)	\$9,885	\$10,009	\$10,263
Administrative cost per dollar of benefit cost for public assistance cases assisted	\$0.080	\$0.064	\$0.073
Benefit cost per active non-PA and SSI Medicaid	\$13,348	\$14,023	\$14,637
Administrative cost per dollar of benefit cost for active non-PA and SSI Medicaid cases	\$0.025	\$0.020	\$0.021
Benefit cost per non-PA Food Stamp household assisted	\$2,028	\$2,031	\$2,042
Administrative cost per dollar of non-PA Food Stamp Program cost	\$0.118	\$0.102	\$0.096
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$34,871	\$36,587	\$37,676
Administrative cost per dollar of Foster Care Program cost	\$0.160	\$0.166	\$0.217
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and overgrants	\$0.164	\$0.207	\$0.193
Administrative cost per dollar of child support collected	\$0.138	\$0.139	\$0.154

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Percent of applicants diverted from Temporary Assistance utilizing self-sufficiency/welfare diversion case management services	87%	60%	60%
Percent change, compared to prior year, in total Public Assistance cases assisted	5.3%	1.6%	3.6%
Percent change, compared to prior year, of children in subsidized adoption placement	-1.3%	2.5%	2.5%
Average monthly percent of eligible individuals enrolled in Medicaid Managed Care programs	74%	75%	75%
Total child support collected for Public Assistance and Non-Public Assistance Children (million dollars)	\$65.58	\$67.55	\$69.58
Annual resource or repayment collections (million dollars)	\$12.50	\$11.5	\$10.0
Federal SSA/SSI Disability Interim Assistance recovered (State/local offsets) for successful disability appeals on behalf of Public Assistance clients (million dollars)	\$2.18	\$1.80	\$1.80
Total Public Assistance, Medicaid and Food Stamp cost avoidance from Front End Detection System (FEDS) and Eligibility Verification Review (EVR) Special Investigation reviews (million dollars)	\$1.50	\$1.50	\$1.50
Average length of stay in days of families residing in an emergency shelter	20	20	20
Percent of youth in foster care with goal of independent living who are employed	36%	40%	45%

	Actual 2004	Estimated 2005	Estimated 2006
Percent of youth in foster care with a goal of independent living who are going to school	85%	87%	88%

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
To ensure that 100 percent of families affected do not exceed the Federal five year welfare time limit: shifts to safety net assistance avoided	228	221	249	263
To increase the percentage of active employable Temporary Assistance to Needy Families (TANF) recipients with employment earnings	35%	38%	40%	42%
To increase the proportion of subsidized adoption cases and thereby reduce the total number of children in a child welfare foster care placement.	59%	61%	63%	65%

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1201020 Commissioner's Office

Full-time Positions

1 COMMISSIONER OF SOCIAL SERVICES	20	1	\$114,375	1	\$118,402	1	\$118,402	1	\$118,402	
2 EXECUTIVE DIRECTOR-OFFICE OF SELF SUFF	20	1	\$124,284	0	\$0	0	\$0	0	\$0	
3 FIRST DEPUTY COMMISSIONER OF SOCIAL SE	18	1	\$103,642	1	\$101,238	1	\$101,238	1	\$101,238	
4 JUNIOR ADMINISTRATIVE CONSULTANT PUB A	12	1	\$54,196	0	\$0	0	\$0	0	\$0	
5 TRANSITIONAL SERVICES EMPLOYMENT SPEC	10	1	\$52,622	0	\$0	0	\$0	0	\$0	
6 CHIEF SECRETARIAL TYPIST	09	0	\$0	1	\$50,871	1	\$51,888	1	\$51,888	
7 SECRETARY, COMMISSIONER OF SOCIAL SERV	09	1	\$48,420	0	\$0	0	\$0	0	\$0	
8 CHIEF SECRETARIAL TYPIST	07	1	\$42,174	0	\$0	0	\$0	0	\$0	
9 PRINCIPAL SECRETARIAL TYPIST	07	0	\$0	1	\$43,019	1	\$43,880	1	\$43,880	
10 CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$34,449	1	\$35,137	1	\$35,840	1	\$35,840	
11 PUBLIC RELATIONS AIDE	06	1	\$33,114	1	\$35,137	1	\$35,840	1	\$35,840	
12 SECRETARIAL TYPIST	06	2	\$62,625	2	\$65,657	2	\$66,972	2	\$66,972	
Total:	11		\$669,901	8	\$449,461	8	\$454,060	8	\$454,060	

Regular Part-time Positions

1 PROGRAM CONSULTANT-SOCIAL SERVICES (R	15	1	\$58,174	0	\$0	0	\$0	0	\$0	
Total:	1		\$58,174	0	\$0	0	\$0	0	\$0	

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time Positions

1 STAFF DEVELOPMENT DIRECTOR	13	1	\$69,990	1	\$71,390	1	\$72,817	1	\$72,817	
2 SENIOR STAFF DEVELOPMENT CONTRACT MO	12	1	\$61,125	1	\$63,762	1	\$65,037	1	\$65,037	
3 STAFF DEVELOPMENT COORDINATOR	12	2	\$122,250	2	\$124,696	2	\$127,912	2	\$127,912	
4 STAFF DEVELOPMENT CONTRACT MONITOR	10	1	\$47,990	0	\$0	0	\$0	0	\$0	
5 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$29,399	0	\$0	0	\$0	0	\$0	
6 SECRETARIAL TYPIST	06	1	\$36,007	1	\$37,496	1	\$38,247	1	\$38,247	
Total:	7		\$366,761	5	\$297,344	5	\$304,013	5	\$304,013	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1201040 Personnel/Payroll

Full-time Positions

1 PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$74,408	1	\$74,408	1	\$74,408	1	\$74,408	
2 SENIOR PERSONNEL CLERK	07	1	\$40,412	1	\$41,221	1	\$42,958	1	\$42,958	
3 PAYROLL & ROSTER CLERK	06	1	\$30,474	1	\$32,429	1	\$33,765	1	\$33,765	
4 PERSONNEL CLERK	06	1	\$34,449	1	\$35,137	1	\$35,840	1	\$35,840	
5 SENIOR ACCOUNT CLERK	06	1	\$27,396	0	\$0	0	\$0	0	\$0	
6 PAYROLL CLERK	05	3	\$91,462	3	\$95,584	3	\$98,078	3	\$98,078	
7 ACCOUNT CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930	
8 SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,322	1	\$30,928	1	\$30,928	
9 SENIOR CLERK	03	1	\$28,427	1	\$28,995	1	\$29,576	1	\$29,576	
10 CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,839	1	\$27,839	
Total:	12		\$413,241	11	\$395,712	11	\$404,322	11	\$404,322	

Cost Center 1201050 HEAP-Home Energy Asst. Prog.

Full-time Positions

1 DIRECTOR OF ENERGY PROGRAMS	13	1	\$68,465	1	\$69,834	1	\$71,230	1	\$71,230	
2 OPERATIONS MANAGER-HEAP (DSS) 55A	12	1	\$48,657	0	\$0	0	\$0	0	\$0	
3 SENIOR SPECIAL INVESTIGATOR	10	1	\$51,463	1	\$52,493	1	\$53,543	1	\$53,543	
4 ENERGY CRISIS ASSISTANCE WORKER #3	08	4	\$162,820	4	\$163,292	4	\$169,550	4	\$169,550	
5 ENERGY CRISIS ASSISTANCE WORKER #2	05	9	\$273,993	9	\$290,382	9	\$297,354	9	\$297,354	
6 ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$233,436	9	\$246,428	9	\$253,708	9	\$253,708	
Total:	25		\$838,834	24	\$822,429	24	\$845,385	24	\$845,385	

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #4 (PT)	09	1	\$16,110	0	\$0	0	\$0	0	\$0	
2 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	24	\$291,532	24	\$296,568	24	\$302,496	24	\$302,496	
3 HOUSEKEEPER PT	04	1	\$6,861	1	\$6,861	1	\$6,861	1	\$6,861	
4 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	14	\$148,893	14	\$151,874	14	\$154,913	14	\$154,913	
Total:	40		\$463,396	39	\$455,303	39	\$464,270	39	\$464,270	

Seasonal Positions

1 ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	7	\$87,391	6	\$71,881	6	\$73,322	6	\$73,322	
2 DATA ENTRY OPERATOR (SEASONAL)	04	6	\$49,584	3	\$25,290	3	\$25,794	3	\$25,794	
3 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	8	\$84,015	6	\$62,322	6	\$63,570	6	\$63,570	
Total:	21		\$220,990	15	\$159,493	15	\$162,686	15	\$162,686	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Social Services			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1201060	Fiscal Management												
Full-time			Positions											
1	SENIOR MANAGEMENT & ORGANIZATIONAL CO		16	1	\$91,570	1	\$91,570	1	\$91,570	1	\$91,570			
2	MANAGEMENT AND ORGANIZATIONAL CONSUL		14	1	\$72,746	1	\$72,746	1	\$72,746	1	\$72,746			
3	CHIEF FISCAL ANALYST		12	1	\$56,965	1	\$58,105	1	\$59,268	1	\$59,268			
4	SENIOR FISCAL ANALYST		11	1	\$56,564	1	\$57,695	1	\$58,849	1	\$58,849			
5	SUPERVISOR OF ACCOUNTS		09	1	\$47,755	1	\$49,789	1	\$50,785	1	\$50,785			
6	JUNIOR FISCAL ANALYST		08	1	\$31,566	0	\$0	0	\$0	0	\$0			
7	CHIEF ACCOUNT CLERK		07	1	\$40,412	1	\$41,221	1	\$42,045	1	\$42,045			
8	PRINCIPAL CLERK		06	2	\$73,543	2	\$75,014	2	\$77,316	2	\$77,316			
9	SENIOR ACCOUNT CLERK		06	1	\$35,229	1	\$36,727	1	\$37,461	1	\$37,461			
			Total:	10	\$506,350	9	\$482,867	9	\$490,040	9	\$490,040			
Part-time			Positions											
1	CHIEF FISCAL ANALYST (PT)		12	1	\$11,405	0	\$0	0	\$0	0	\$0			
			Total:	1	\$11,405	0	\$0	0	\$0	0	\$0			
Cost Center	1201070	Council on Children & Families												
Full-time			Positions											
1	DIRECTOR OF CONTRACT COMPLIANCE		17	1	\$66,964	0	\$0	0	\$0	0	\$0			
2	ASSISTANT DIRECTOR OF CONTRACT COMPLI		14	2	\$115,702	0	\$0	0	\$0	0	\$0			
3	COORDINATOR-EC COORD COUNCIL CHILD/FA		13	1	\$58,783	0	\$0	0	\$0	0	\$0			
4	SECRETARY EXECUTIVE DIRECTOR OFF SELF		07	1	\$37,767	0	\$0	0	\$0	0	\$0			
			Total:	5	\$279,216	0	\$0	0	\$0	0	\$0			
Regular Part-time			Positions											
1	JUNIOR ADMINISTRATIVE CONSULTANT (RPT)		11	1	\$25,636	0	\$0	0	\$0	0	\$0			
			Total:	1	\$25,636	0	\$0	0	\$0	0	\$0			
Cost Center	1202020	Administration												
Full-time			Positions											
1	ASSISTANT COMMISSIONER SYSTEMS DEV		16	1	\$62,962	1	\$91,570	1	\$93,627	1	\$93,627			
2	CHIEF SECRETARIAL TYPIST		07	1	\$40,412	0	\$0	0	\$0	0	\$0			
3	PRINCIPAL SECRETARIAL TYPIST		07	0	\$0	1	\$41,221	1	\$42,045	1	\$42,045			
4	SECRETARIAL TYPIST		06	1	\$27,396	1	\$29,723	1	\$30,318	1	\$30,318			
			Total:	3	\$130,770	3	\$162,514	3	\$165,990	3	\$165,990			

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1202030 Technical Support

Full-time Positions

1 SPECIAL ASSISTANT COMMISSIONER SOCIAL S	15	1	\$77,565	0	\$0	0	\$0	0	\$0		
2 DATABASE ADMINISTRATOR	14	1	\$73,206	1	\$74,670	1	\$77,954	1	\$77,954		
3 SCHOOL DISTRICT LIAISON-SOCIAL SERVICES	14	1	\$69,790	0	\$0	0	\$0	0	\$0		
4 SENIOR PROGRAMMER ANALYST	14	2	\$146,420	1	\$72,921	1	\$76,163	1	\$76,163		
5 SOCIAL SERVICES NETWORK ENGINEER	14	1	\$74,928	0	\$0	0	\$0	0	\$0		
6 PROGRAMMER ANALYST	12	8	\$486,228	6	\$372,666	6	\$383,010	6	\$383,010		
7 PROGRAMMER ANALYST	12	0	\$0	0	\$0	1	\$59,268	1	\$59,268		New
8 ASSISTANT COMMUNICATIONS MANAGER	11	1	\$52,811	0	\$0	0	\$0	0	\$0		
9 JUNIOR PROGRAMMER ANALYST	11	2	\$105,622	1	\$53,868	1	\$54,945	1	\$54,945		
10 JUNIOR PROGRAMMER ANALYST SOC SRV 55A	11	1	\$56,564	1	\$58,972	1	\$60,152	1	\$60,152		
11 SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$57,816	1	\$58,972	1	\$60,152	1	\$60,152		
12 COMPUTER PROGRAMMER	08	2	\$87,185	1	\$41,981	1	\$43,326	1	\$43,326		
13 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$29,399	0	\$0	0	\$0	0	\$0		
14 SENIOR CLERK-TYPIST	04	1	\$31,762	1	\$32,396	1	\$33,045	1	\$33,045		
Total:	23		\$1,349,296	13	\$766,446	14	\$848,015	14	\$848,015		

Cost Center 1202040 System Support

Full-time Positions

1 SYSTEMS SUPPORT DIRECTOR	13	1	\$69,990	0	\$0	0	\$0	0	\$0		
2 SYSTEMS SUPPORT SPECIALIST	11	7	\$404,708	6	\$355,105	6	\$363,512	6	\$363,512		
3 JUNIOR MANAGEMENT CONSULTANT	10	1	\$49,150	0	\$0	0	\$0	0	\$0		
4 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	1	\$36,088	1	\$49,789	1	\$50,785	1	\$50,785		
Total:	10		\$559,936	7	\$404,894	7	\$414,297	7	\$414,297		

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1202050 Program Support

Full-time Positions

1	SOCIAL SERVICES PROGRAM SUPPORT DIREC	13	1	\$66,934	1	\$69,834	1	\$71,230	1	\$71,230	
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRE	11	2	\$114,380	1	\$58,972	1	\$60,152	1	\$60,152	
3	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	5	\$227,053	5	\$246,787	5	\$252,273	5	\$252,273	
4	JUNIOR FISCAL ANALYST	08	2	\$63,132	0	\$0	0	\$0	0	\$0	
5	OUTREACH WORKER	08	1	\$37,386	0	\$0	0	\$0	0	\$0	
6	SOCIAL SERVICES LOGISTICS COORDINATOR	08	0	\$0	0	\$0	1	\$42,821	1	\$42,821	New
7	SOCIAL SERVICES PROGRAM SPECIALIST	08	3	\$94,698	1	\$43,965	1	\$44,845	1	\$44,845	
8	SENIOR CLERK-TYPIST	04	5	\$144,018	4	\$117,628	4	\$121,047	4	\$121,047	
Total:		19		\$747,601	12	\$537,186	13	\$592,368	13	\$592,368	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----					
			No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks		

Cost Center 1202060 Financial Record & Services

Full-time Positions

1 CHIEF-FINANCIAL RECORD SERVICES	12	1	\$61,125	1	\$62,348	1	\$63,596	1	\$63,596	
2 SUPERVISOR OF ACCOUNTS	09	6	\$290,763	6	\$297,656	6	\$305,262	6	\$305,262	
3 CHIEF RECORDS CLERK	08	1	\$45,051	1	\$45,951	1	\$46,871	1	\$46,871	
4 CHIEF ACCOUNT CLERK	07	4	\$164,282	4	\$168,472	4	\$171,841	4	\$171,841	
5 INFORMATION SYSTEMS OPERATOR	07	1	\$41,290	1	\$43,019	1	\$43,880	1	\$43,880	
6 PRINCIPAL STORES CLERK	07	1	\$40,412	1	\$41,221	1	\$42,958	1	\$42,958	
7 CASHIER	06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247	
8 FISCAL CLERK (SOCIAL SERVICES) 55A	06	1	\$27,396	0	\$0	0	\$0	0	\$0	
9 PRINCIPAL CLERK	06	13	\$471,801	11	\$410,156	11	\$421,160	11	\$421,160	
10 SENIOR ACCOUNT CLERK	06	3	\$110,286	3	\$112,488	3	\$116,348	3	\$116,348	
11 SENIOR DATA ENTRY OPERATOR	05	2	\$65,660	2	\$66,972	2	\$68,944	2	\$68,944	
12 ACCOUNT CLERK	04	0	\$0	0	\$0	1	\$30,930	1	\$30,930	New
13 ACCOUNT CLERK	04	11	\$325,433	10	\$308,396	10	\$315,900	10	\$315,900	
14 ACCOUNT CLERK TYPIST	04	0	\$0	0	\$0	1	\$30,930	1	\$30,930	New
15 ACCOUNT CLERK-TYPIST	04	3	\$89,165	3	\$91,994	3	\$94,370	3	\$94,370	
16 DATA ENTRY OPERATOR	04	11	\$326,938	9	\$281,176	9	\$288,929	9	\$288,929	
17 DELIVERY SERVICE CHAUFFEUR	04	2	\$54,847	1	\$30,738	1	\$32,515	1	\$32,515	
18 SENIOR CLERK-TYPIST	04	7	\$198,861	6	\$186,070	6	\$190,860	6	\$190,860	
19 INPUT-OUTPUT PREPARATION CLERK	03	1	\$28,427	1	\$28,995	1	\$29,576	1	\$29,576	
20 LABORER	03	3	\$77,068	1	\$30,830	1	\$30,830	1	\$30,830	
21 MESSENGER	03	1	\$30,830	0	\$0	0	\$0	0	\$0	
22 RECEPTIONIST	03	1	\$29,397	0	\$0	0	\$0	0	\$0	
23 SENIOR CLERK	03	31	\$885,915	22	\$664,839	22	\$679,384	22	\$679,384	
24 STORES CLERK (SOCIAL SERVICES) 55A	03	1	\$23,119	0	\$0	0	\$0	0	\$0	
25 DELIVERY SERVICE CHAUFFEUR	02	0	\$0	0	\$0	1	\$28,450	1	\$28,450	New
26 CLERK	01	25	\$592,618	13	\$347,680	13	\$356,675	13	\$356,675	
27 CLERK (SOCIAL SERVICES) 55B	01	14	\$370,070	12	\$335,518	12	\$342,226	12	\$342,226	
28 CLERK TYPIST	01	11	\$271,677	7	\$185,617	7	\$191,145	7	\$191,145	
29 CLERK TYPIST (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,294	1	\$27,839	1	\$27,839	
Total:		157	\$4,685,952	117	\$3,804,926	120	\$3,989,666	120	\$3,989,666	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1203020 Administration - Cost Recoveries

Full-time	Positions									
1	ASSISTANT DEPUTY COMMISSIONER-SOCIAL S	15	1	\$82,709	1	\$60,511	1	\$60,511	1	\$60,511
2	COUNSEL-SOCIAL SERVICES	14	1	\$78,354	1	\$79,920	1	\$81,517	1	\$81,517
3	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$39,528	1	\$40,319	1	\$41,126	1	\$41,126
4	SECRETARIAL TYPIST	06	1	\$36,007	1	\$36,727	1	\$37,461	1	\$37,461
5	CLERK (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,735	1	\$28,290	1	\$28,290
Total:		5		\$263,357	5	\$245,212	5	\$248,905	5	\$248,905

Cost Center 1203030 Investigations & Collections

Full-time	Positions									
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$55,952	1	\$55,952
2	SENIOR SPECIAL INVESTIGATOR	10	7	\$362,556	7	\$370,994	7	\$380,824	7	\$380,824
3	SPECIAL INVESTIGATOR	08	11	\$473,298	9	\$406,610	9	\$418,796	9	\$418,796
4	ASSISTANT SPECIAL INVESTIGATOR	07	10	\$373,270	7	\$287,638	7	\$293,390	7	\$293,390
5	ASSISTANT SPECIAL INVESTIGATOR	07	0	\$0	0	\$0	4	\$157,164	4	\$157,164
6	ASSISTANT SPECIAL INVESTIGATOR SS 55A	07	1	\$41,290	1	\$42,116	1	\$42,958	1	\$42,958
7	SENIOR SOCIAL WELFARE EXAMINER	07	4	\$164,282	4	\$169,375	4	\$172,763	4	\$172,763
8	SOCIAL WELFARE EXAMINER	06	1	\$37,536	1	\$38,287	1	\$39,052	1	\$39,052
9	SENIOR CLERK-TYPIST	04	2	\$54,348	1	\$30,844	1	\$31,462	1	\$31,462
10	SENIOR CLERK	03	1	\$23,117	0	\$0	0	\$0	0	\$0
11	CLERK	01	1	\$27,633	1	\$28,627	1	\$29,199	1	\$29,199
12	CLERK (SOCIAL SERVICES) 55B	01	1	\$28,504	1	\$29,515	1	\$30,106	1	\$30,106
13	CLERK TYPIST	01	2	\$49,057	1	\$27,735	1	\$28,290	1	\$28,290
Total:		42		\$1,688,671	34	\$1,486,597	38	\$1,679,956	38	\$1,679,956

New

Cost Center 1203040 Resource Recoveries

Full-time	Positions									
1	SENIOR RESOURCE ADJUSTOR	10	1	\$53,780	0	\$0	0	\$0	0	\$0
2	SENIOR SPECIAL INVESTIGATOR	10	2	\$104,085	2	\$107,348	2	\$109,496	2	\$109,496
3	SPECIAL INVESTIGATOR	08	4	\$178,258	3	\$138,857	3	\$141,632	3	\$141,632
4	ASSISTANT SPECIAL INVESTIGATOR	07	1	\$37,767	1	\$40,319	1	\$41,126	1	\$41,126
5	RESOURCE ADJUSTOR	07	1	\$42,174	1	\$43,019	1	\$43,880	1	\$43,880
6	SENIOR SOCIAL WELFARE EXAMINER	07	3	\$122,992	3	\$125,453	3	\$127,961	3	\$127,961
7	SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$30,844	1	\$31,462	1	\$31,462
Total:		13		\$569,295	11	\$485,840	11	\$495,557	11	\$495,557

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1203050 Resource Services

Full-time Positions

1 SENIOR RESOURCE ADJUSTOR	10	1	\$53,780	0	\$0	0	\$0	0	\$0	
2 SPECIAL INVESTIGATOR	08	1	\$45,051	1	\$46,950	1	\$47,888	1	\$47,888	
3 ASSISTANT SPECIAL INVESTIGATOR	07	1	\$40,412	1	\$41,221	1	\$42,501	1	\$42,501	
4 RESOURCE ADJUSTOR	07	1	\$40,412	1	\$42,116	1	\$42,958	1	\$42,958	
5 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$41,290	1	\$42,116	1	\$42,958	1	\$42,958	
6 SENIOR CLERK-TYPIST	04	2	\$60,979	2	\$62,200	2	\$63,447	2	\$63,447	
Total:	7		\$281,924	6	\$234,603	6	\$239,752	6	\$239,752	

Cost Center 1203060 TPHI-Third Party Health Insurance

Full-time Positions

1 SOCIAL WELFARE EXAMINER	06	1	\$34,449	0	\$0	0	\$0	0	\$0	
Total:	1		\$34,449	0	\$0	0	\$0	0	\$0	

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time Positions

1 SUPERVISING MEDICAL SOCIAL WORKER	11	1	\$57,816	1	\$58,972	1	\$60,152	1	\$60,152	
2 MEDICAL SOCIAL WORKER	09	5	\$223,873	4	\$185,097	4	\$189,350	4	\$189,350	
3 UTILIZATION REVIEW NURSE	08	2	\$86,696	2	\$88,604	2	\$90,852	2	\$90,852	
4 MEDICAID AUDITOR	07	1	\$39,528	0	\$0	0	\$0	0	\$0	
5 MEDICAID AUDITOR	07	0	\$0	0	\$0	1	\$39,291	1	\$39,291	
6 PRINCIPAL CLERK	06	1	\$36,007	1	\$36,727	1	\$38,247	1	\$38,247	
7 ACCOUNT CLERK-TYPIST	04	1	\$30,736	1	\$31,878	1	\$32,517	1	\$32,517	
8 SENIOR CLERK-TYPIST	04	1	\$24,109	1	\$31,352	1	\$31,978	1	\$31,978	
9 SENIOR CLERK	03	4	\$105,978	2	\$60,940	2	\$62,402	2	\$62,402	
10 CLERK	01	2	\$47,751	2	\$54,588	2	\$55,678	2	\$55,678	
11 CLERK TYPIST	01	1	\$21,865	0	\$0	0	\$0	0	\$0	
Total:	19		\$674,359	14	\$548,158	15	\$600,467	15	\$600,467	

New

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time Positions

1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLE	15	1	\$83,285	1	\$84,951	1	\$86,651	1	\$86,651	
2 COUNSEL-SOCIAL SERVICES	14	1	\$69,790	1	\$71,186	1	\$73,495	1	\$73,495	
3 SUPERVISING PARALEGAL	09	2	\$92,331	1	\$48,709	1	\$49,683	1	\$49,683	
4 SENIOR PARALEGAL	07	4	\$158,119	4	\$162,178	4	\$165,420	4	\$165,420	
5 PARALEGAL	05	5	\$158,050	4	\$128,968	4	\$131,548	4	\$131,548	
6 PARALEGAL	05	0	\$0	0	\$0	2	\$65,774	2	\$65,774	New
7 SENIOR CLERK-TYPIST	04	5	\$143,513	2	\$60,644	2	\$61,860	2	\$61,860	
8 CLERK TYPIST	01	4	\$96,512	4	\$102,052	4	\$107,728	4	\$107,728	
Total:	22		\$801,600	17	\$658,688	19	\$742,159	19	\$742,159	

Cost Center 1204020 Admin. - Client Services Div.

Full-time Positions

1 DIRECTOR OF LEGAL AFFAIRS	17	1	\$91,466	1	\$91,466	1	\$91,466	1	\$91,466	
2 COUNSEL-SOCIAL SERVICES	14	2	\$148,134	1	\$76,425	1	\$77,954	1	\$77,954	
3 SENIOR CLERK-TYPIST	04	1	\$27,676	1	\$29,276	1	\$30,928	1	\$30,928	
4 RECEPTIONIST	03	1	\$28,427	1	\$28,995	1	\$29,576	1	\$29,576	
Total:	5		\$295,703	4	\$226,162	4	\$229,924	4	\$229,924	

Cost Center 1204030 Legal Service – IVD

Full-time Positions

1 DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$84,558	1	\$84,558	1	\$84,558	1	\$84,558	
2 COUNSEL-SOCIAL SERVICES	14	6	\$446,130	6	\$455,051	6	\$469,489	6	\$469,489	
3 CHILD SUPPORT INVESTIGATOR	07	1	\$39,528	1	\$40,319	1	\$42,045	1	\$42,045	
4 SENIOR PARALEGAL	07	1	\$38,648	1	\$39,422	1	\$41,126	1	\$41,126	
5 LEGAL AIDE	05	1	\$28,259	0	\$0	0	\$0	0	\$0	
6 PARALEGAL	05	3	\$85,357	3	\$96,726	3	\$98,977	3	\$98,977	
7 PARALEGAL-SPANISH SPEAKING	05	1	\$25,505	0	\$0	0	\$0	0	\$0	
8 PARALEGAL	04	0	\$0	0	\$0	1	\$32,887	1	\$32,887	New
9 SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$33,571	1	\$33,571	
10 SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930	
Total:	16		\$809,981	14	\$779,312	15	\$833,583	15	\$833,583	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1204040 Child Support Estab/Enforcement

Full-time Positions

1 CHILD SUPPORT OPERATIONS MANAGER	13	1	\$66,934	1	\$69,834	1	\$71,230	1	\$71,230	
2 SUPERVISING CHILD SUPPORT INVESTIGATOR	10	8	\$422,133	7	\$379,265	7	\$387,450	7	\$387,450	
3 SENIOR CHILD SUPPORT INVESTIGATOR	08	18	\$808,005	16	\$736,230	16	\$752,994	16	\$752,994	
4 CHILD SUPPORT INVESTIGATOR	07	56	\$2,179,997	51	\$2,063,533	51	\$2,109,359	51	\$2,109,359	
5 CHILD SUPPORT INVESTIGATOR (SPANISH SPK	07	3	\$111,682	3	\$115,566	3	\$117,873	3	\$117,873	
6 SENIOR CLERK-TYPIST	04	2	\$59,454	1	\$30,322	1	\$30,930	1	\$30,930	
7 CLERK	01	1	\$21,865	0	\$0	0	\$0	0	\$0	
Total:	89		\$3,670,070	79	\$3,394,750	79	\$3,469,836	79	\$3,469,836	

Cost Center 1204050 Support Collection Unit

Full-time Positions

1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$56,564	1	\$57,695	1	\$58,849	1	\$58,849	
2 CHIEF ACCOUNT CLERK	07	2	\$81,702	2	\$83,337	2	\$85,003	2	\$85,003	
3 CHILD SUPPORT INVESTIGATOR	07	1	\$39,528	1	\$41,221	1	\$42,045	1	\$42,045	
4 PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247	
5 SENIOR DATA ENTRY OPERATOR	05	1	\$31,610	1	\$32,242	1	\$32,887	1	\$32,887	
6 ACCOUNT CLERK	04	5	\$154,737	4	\$124,918	4	\$127,759	4	\$127,759	
7 ACCOUNT CLERK-TYPIST	04	4	\$119,905	3	\$94,600	3	\$97,012	3	\$97,012	
8 DATA ENTRY OPERATOR	04	4	\$114,817	4	\$119,196	4	\$122,650	4	\$122,650	
9 SENIOR CLERK-TYPIST	04	7	\$205,507	6	\$182,424	6	\$188,472	6	\$188,472	
10 SENIOR CLERK	03	2	\$58,774	2	\$59,950	2	\$61,150	2	\$61,150	
11 CLERK TYPIST	01	2	\$53,065	2	\$56,809	2	\$57,945	2	\$57,945	
Total:	30		\$952,971	27	\$889,888	27	\$912,019	27	\$912,019	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----				No: Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec		

Cost Center 1204060 Children's Services

Full-time Positions

1 SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$77,158	1	\$77,158	1	\$77,158	1	\$77,158	
2 COUNSEL-SOCIAL SERVICES	14	7	\$464,645	9	\$609,412	9	\$631,287	9	\$631,287	
3 FAMILY COURT LEGAL LIAISON	11	1	\$55,318	1	\$56,424	1	\$57,554	1	\$57,554	
4 PRINCIPAL PARALEGAL-CONTRACTS	10	1	\$50,301	1	\$52,493	1	\$53,543	1	\$53,543	
5 SENIOR PARALEGAL	07	2	\$71,547	1	\$39,422	1	\$40,211	1	\$40,211	
6 SENIOR PARALEGAL	07	0	\$0	0	\$0	1	\$39,291	1	\$39,291	New
7 SECRETARIAL TYPIST	06	1	\$37,536	1	\$38,287	1	\$39,052	1	\$39,052	
8 PARALEGAL	05	1	\$32,827	1	\$33,484	1	\$34,472	1	\$34,472	
9 SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$33,571	1	\$33,571	
10 CLERK TYPIST	01	1	\$28,065	1	\$29,074	1	\$29,657	1	\$29,657	
Total:	16		\$849,666	17	\$968,668	18	\$1,035,796	18	\$1,035,796	

Part-time Positions

1 COUNSEL-SOCIAL SERVICES (PT)	14	0	\$0	0	\$0	2	\$52,156	2	\$52,156	New
Total:	0		\$0	0	\$0	2	\$52,156	2	\$52,156	

Cost Center 1204070 Contract Control

Full-time Positions

1 COUNSEL-SOCIAL SERVICES	14	1	\$76,640	1	\$78,173	1	\$81,519	1	\$81,519	
2 CHIEF PARALEGAL-CONTRACTS	12	1	\$43,133	1	\$62,348	1	\$63,596	1	\$63,596	
3 PRINCIPAL PARALEGAL-CONTRACTS	10	1	\$51,463	0	\$0	0	\$0	0	\$0	
4 PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247	
5 SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930	
Total:	5		\$237,725	4	\$208,339	4	\$214,292	4	\$214,292	

Cost Center 1204080 Compliance

Full-time Positions

1 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$29,399	1	\$38,522	1	\$39,291	1	\$39,291	
2 SENIOR CLERK-TYPIST	04	1	\$30,736	1	\$31,352	1	\$32,515	1	\$32,515	
Total:	2		\$60,135	2	\$69,874	2	\$71,806	2	\$71,806	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1205020 Administration - Financial Assist.

Full-time Positions

1 DIRECTOR OF PERFORMANCE OUTCOME MONI	14	1	\$74,928	1	\$76,425	1	\$77,954	1	\$77,954	
2 EMPLOYMENT COUNSELOR	09	1	\$33,916	1	\$49,789	1	\$50,785	1	\$50,785	
3 SECRETARIAL TYPIST	06	1	\$33,114	1	\$35,137	1	\$35,840	1	\$35,840	
Total:		3	\$141,958	3	\$161,351	3	\$164,579	3	\$164,579	

Cost Center 1205030 EC Works Center

Full-time Positions

1 WELFARE TO WORK COORDINATOR	12	1	\$58,356	1	\$59,523	1	\$60,713	1	\$60,713	
2 HEAD SOCIAL WELFARE EXAMINER	10	4	\$207,008	3	\$159,841	3	\$163,039	3	\$163,039	
3 SENIOR CHILD PROTECTIVE WORKER	10	1	\$41,053	1	\$44,223	1	\$45,768	1	\$45,768	
4 SENIOR EMPLOYMENT COUNSELOR	10	2	\$101,772	2	\$106,167	2	\$110,702	2	\$110,702	
5 EMPLOYMENT COUNSELOR	09	21	\$1,019,804	21	\$1,043,430	21	\$1,068,153	21	\$1,068,153	
6 EMPLOYMENT COUNSELOR (SPANISH SPEAKIN	09	1	\$47,755	1	\$48,709	1	\$50,236	1	\$50,236	
7 SENIOR CASEWORKER	09	1	\$44,576	0	\$0	0	\$0	0	\$0	
8 CASEWORKER(SOCIAL SERVICES)55A	07	1	\$37,767	0	\$0	0	\$0	0	\$0	
9 SENIOR SOCIAL WELFARE EXAMINER	07	18	\$741,494	17	\$719,609	17	\$735,376	17	\$735,376	
10 PRINCIPAL CLERK	06	1	\$36,007	1	\$36,727	1	\$37,854	1	\$37,854	
11 SENIOR ACCOUNT CLERK	06	0	\$0	0	\$0	0	\$0	0	\$0	
12 SOCIAL WELFARE EXAMINER	06	16	\$564,754	14	\$505,069	14	\$521,307	14	\$521,307	
13 SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$36,007	1	\$37,496	1	\$38,247	1	\$38,247	
14 SOCIAL WELFARE EXAMINER SS 55B	06	1	\$38,307	1	\$39,073	1	\$39,855	1	\$39,855	
15 DATA ENTRY OPERATOR(SOCIAL SERVICES)55	04	1	\$31,762	1	\$32,396	1	\$33,309	1	\$33,309	
16 SENIOR CLERK-STENOGRAPHER	04	1	\$30,239	1	\$31,352	1	\$31,978	1	\$31,978	
17 SENIOR CLERK-TYPIST	04	5	\$155,240	4	\$125,432	4	\$128,465	4	\$128,465	
18 RECEPTIONIST	03	0	\$0	0	\$0	0	\$0	0	\$0	
19 SENIOR CLERK	03	2	\$51,544	1	\$29,482	1	\$30,071	1	\$30,071	
20 CLERK	01	4	\$105,625	2	\$56,809	2	\$57,945	2	\$57,945	
21 CLERK (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,294	1	\$28,065	1	\$28,065	
22 CLERK TYPIST	01	8	\$197,708	6	\$157,967	6	\$162,939	6	\$162,939	
23 CLERK TYPIST	01	0	\$0	0	\$0	2	\$55,678	2	\$55,678	New
24 CLERK TYPIST (SPANISH SPEAKING)	01	2	\$48,624	0	\$0	0	\$0	0	\$0	
25 CLERK TYPIST (SPANISH SPEAKING)	01	0	\$0	0	\$0	1	\$27,839	1	\$27,839	New
Total:		93	\$3,622,161	79	\$3,260,599	82	\$3,427,539	82	\$3,427,539	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485	
2 HEAD SOCIAL WELFARE EXAMINER	10	4	\$209,325	4	\$214,693	4	\$220,195	4	\$220,195	
3 SENIOR SOCIAL WELFARE EXAMINER	07	22	\$876,252	19	\$787,668	19	\$807,084	19	\$807,084	
4 SOCIAL WELFARE EXAMINER	06	0	\$0	0	\$0	6	\$215,040	6	\$215,040	New
5 SOCIAL WELFARE EXAMINER	06	11	\$374,634	8	\$280,775	8	\$288,575	8	\$288,575	
6 SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	3	\$82,188	1	\$29,723	1	\$30,318	1	\$30,318	
7 SOCIAL WELFARE EXAMINER SS 55B	06	1	\$37,536	0	\$0	0	\$0	0	\$0	
8 SOCIAL WELFARE EXAMINER(SPANISH SPEAKI	06	0	\$0	0	\$0	1	\$35,840	1	\$35,840	New
9 DATA ENTRY OPERATOR	04	3	\$89,181	3	\$90,966	3	\$92,790	3	\$92,790	
10 SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$30,844	1	\$31,462	1	\$31,462	
11 CLERK TYPIST	01	1	\$25,012	1	\$26,404	1	\$27,841	1	\$27,841	
Total:	47		\$1,788,271	38	\$1,526,254	45	\$1,815,630	45	\$1,815,630	

Cost Center 1205050 Specialized Teams

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$62,512	1	\$65,181	1	\$66,485	1	\$66,485	
2 ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	0	\$0	0	\$0	0	\$0	
3 HEAD SOCIAL WELFARE EXAMINER	10	4	\$204,687	3	\$157,474	3	\$161,834	3	\$161,834	
4 EMPLOYMENT COUNSELOR	09	0	\$0	0	\$0	1	\$46,378	1	\$46,378	New
5 EMPLOYMENT COUNSELOR	09	5	\$238,786	4	\$196,998	4	\$200,937	4	\$200,937	
6 SENIOR CASEWORKER	09	1	\$47,755	1	\$48,709	1	\$50,234	1	\$50,234	
7 SENIOR SOCIAL WELFARE EXAMINER	07	16	\$627,624	15	\$615,589	15	\$590,887	15	\$590,887	
8 SOCIAL WELFARE EXAMINER	06	13	\$435,681	11	\$388,097	11	\$395,861	11	\$395,861	
9 DATA ENTRY OPERATOR	04	3	\$88,150	2	\$60,626	2	\$63,169	2	\$63,169	
10 SENIOR CLERK TYPIST	04	0	\$0	0	\$0	1	\$30,930	1	\$30,930	New
11 SENIOR CLERK-TYPIST	04	4	\$113,290	3	\$90,966	3	\$92,790	3	\$92,790	
12 SENIOR CLERK	03	1	\$30,828	1	\$31,443	1	\$32,072	1	\$32,072	
13 CLERK	01	1	\$24,128	0	\$0	0	\$0	0	\$0	
14 CLERK TYPIST	01	1	\$21,865	0	\$0	0	\$0	0	\$0	
Total:	51		\$1,951,870	41	\$1,655,083	43	\$1,731,577	43	\$1,731,577	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1205060 Support Services

Full-time Positions

1 PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$39,052	1	\$39,052		
2 SENIOR DATA ENTRY OPERATOR	05	4	\$133,148	3	\$101,080	3	\$101,356	3	\$101,356		
3 DATA ENTRY OPERATOR	04	8	\$243,387	7	\$217,426	7	\$222,042	7	\$222,042		
4 DATA ENTRY OPERATOR	04	0	\$0	0	\$0	1	\$30,930	1	\$30,930		New
5 CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,839	1	\$27,839		
Total:		14	\$440,830	12	\$384,087	13	\$421,219	13	\$421,219		

Cost Center 1206020 Administration - Employment

Full-time Positions

1 DIRECTOR OF INVESTIGATIONS	14	1	\$72,746	1	\$72,746	1	\$72,746	1	\$72,746		
2 ASSISTANT MINORITY BUSINESS ENTERPRISE	08	1	\$31,566	0	\$0	0	\$0	0	\$0		
3 PRINCIPAL CLERK	06	1	\$27,396	0	\$0	0	\$0	0	\$0		
4 SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$26,162	1	\$26,686	1	\$26,686		
5 WORK FOR RELIEF SUPERVISOR	04	5	\$134,835	0	\$0	0	\$0	0	\$0		
6 CLERK TYPIST	01	1	\$24,128	1	\$27,294	1	\$27,839	1	\$27,839		
Total:		10	\$319,373	3	\$126,202	3	\$127,271	3	\$127,271		

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----				No: Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec		

Cost Center 1206030 Employment Assess.

Full-time Positions

1 ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$59,066	1	\$60,247	1	\$61,452	1	\$61,452	
2 SENIOR EMPLOYMENT COUNSELOR	10	4	\$204,690	3	\$158,660	3	\$163,039	3	\$163,039	
3 EMPLOYMENT COUNSELOR	09	35	\$1,643,771	28	\$1,382,243	28	\$1,419,244	28	\$1,419,244	
4 EMPLOYMENT COUNSELOR	09	0	\$0	0	\$0	3	\$139,134	3	\$139,134	New
5 EMPLOYMENT COUNSELOR (SPANISH SPEAKIN	09	2	\$95,510	1	\$48,709	1	\$49,683	1	\$49,683	
6 EMPLOYMENT COUNSELOR SS 55A	09	1	\$44,576	1	\$45,469	1	\$46,378	1	\$46,378	
7 EMPLOYMENT COUNSELOR(SPAN SPEAKING)	09	0	\$0	0	\$0	1	\$46,378	1	\$46,378	New
8 PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	\$33,582	1	\$36,192	1	\$36,916	1	\$36,916	
9 SENIOR SOCIAL WELFARE EXAMINER	07	3	\$123,876	3	\$126,356	3	\$128,883	3	\$128,883	
10 PRINCIPAL CLERK	06	1	\$36,762	1	\$38,287	1	\$39,052	1	\$39,052	
11 SENIOR ACCOUNT CLERK	06	1	\$30,474	1	\$32,429	1	\$34,451	1	\$34,451	
12 SENIOR WORK FOR RELIEF SUPERVISOR	06	2	\$54,792	0	\$0	0	\$0	0	\$0	
13 SOCIAL WELFARE EXAMINER	06	2	\$64,932	1	\$35,137	1	\$35,840	1	\$35,840	
14 PHOTOTYPESETTING MACHINE OPERATOR	04	1	\$24,109	0	\$0	0	\$0	0	\$0	
15 SENIOR CLERK-TYPIST	04	5	\$139,933	4	\$124,392	4	\$127,149	4	\$127,149	
16 WORK FOR RELIEF SUPERVISOR	04	13	\$377,732	13	\$392,564	13	\$392,564	13	\$392,564	
17 CLERK	01	1	\$21,865	0	\$0	0	\$0	0	\$0	
18 CLERK (SOCIAL SERVICES) 55B	01	4	\$102,575	3	\$82,323	3	\$83,968	3	\$83,968	
19 CLERK TYPIST	01	2	\$51,772	2	\$54,588	2	\$55,678	2	\$55,678	
Total:		79	\$3,110,017	63	\$2,617,596	67	\$2,859,809	67	\$2,859,809	

Cost Center 1206040 Job Development

Full-time Positions

1 ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	0	\$0	0	\$0	0	\$0	
2 EMPLOYMENT COUNSELOR	09	2	\$93,390	1	\$48,709	1	\$49,250	1	\$49,250	
3 CLERK TYPIST	01	1	\$26,759	0	\$0	0	\$0	0	\$0	
Total:		4	\$176,713	1	\$48,709	1	\$49,250	1	\$49,250	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1206050 WTW-Welfare to Work Teams

Full-time Positions

1 CHIEF EMPLOYMENT COUNSELOR	12	1	\$59,733	1	\$62,348	1	\$63,596	1	\$63,596		
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$62,512	0	\$0	0	\$0	0	\$0		
3 HEAD SOCIAL WELFARE EXAMINER	10	6	\$313,409	4	\$214,698	4	\$218,990	4	\$218,990		
4 WORKFORCE DEVELOPMENT SPECIALIST	10	2	\$105,244	0	\$0	0	\$0	0	\$0		
5 WORKFORCE TRAINER	09	1	\$40,333	1	\$43,299	1	\$46,378	1	\$46,378		
6 CASEWORKER	07	1	\$34,526	1	\$36,872	1	\$38,451	1	\$38,451		
7 SENIOR SOCIAL WELFARE EXAMINER	07	21	\$831,000	20	\$808,211	20	\$825,749	20	\$825,749		
8 SOCIAL WELFARE EXAMINER	06	13	\$448,166	10	\$356,120	10	\$363,652	10	\$363,652		
9 SOCIAL WELFARE EXAMINER	06	0	\$0	0	\$0	3	\$107,520	3	\$107,520		New
10 SOCIAL WELFARE EXAMINER(SPANISH SPEAKI	06	0	\$0	0	\$0	1	\$35,840	1	\$35,840		New
11 ACCOUNT CLERK-TYPIST	04	1	\$31,252	1	\$31,878	1	\$32,781	1	\$32,781		
12 DATA ENTRY OPERATOR	04	3	\$88,657	3	\$91,466	3	\$94,361	3	\$94,361		
13 SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,844	1	\$31,462	1	\$31,462		
14 SENIOR CLERK-TYPIST	04	2	\$55,361	2	\$62,718	2	\$63,973	2	\$63,973		
15 CLERK TYPIST	01	2	\$50,802	1	\$29,515	1	\$30,106	1	\$30,106		
16 CLERK TYPIST	01	0	\$0	0	\$0	1	\$27,839	1	\$27,839		New
17 CLERK TYPIST (SOCIAL SERVICES(55B	01	1	\$26,759	1	\$27,294	1	\$27,839	1	\$27,839		
Total:	56		\$2,177,481	46	\$1,795,263	51	\$2,008,537	51	\$2,008,537		

Cost Center 1206060 Child Day Care

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	2	\$105,244	2	\$107,348	2	\$109,496	2	\$109,496		
2 CASEWORKER	07	1	\$36,148	1	\$38,522	1	\$39,291	1	\$39,291		
3 SENIOR SOCIAL WELFARE EXAMINER	07	8	\$319,765	8	\$327,958	8	\$335,888	8	\$335,888		
4 SOCIAL WELFARE EXAMINER	06	11	\$382,692	11	\$396,788	11	\$406,335	11	\$406,335		
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$34,449	1	\$35,137	1	\$35,840	1	\$35,840		
6 SOCIAL SERVICES TEAM WORKER	05	3	\$90,547	2	\$66,968	2	\$68,625	2	\$68,625		
7 DATA ENTRY OPERATOR	04	1	\$27,676	1	\$29,276	1	\$30,928	1	\$30,928		
8 SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$30,322	1	\$30,930	1	\$30,930		
9 CLERK TYPIST	01	1	\$25,012	1	\$27,294	1	\$27,839	1	\$27,839		
Total:	29		\$1,050,235	28	\$1,059,613	28	\$1,085,172	28	\$1,085,172		

2006 Budget Estimate - Summary of Personal Services

Fund Center 120			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
Social Services			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt Remarks
Cost Center	1206070	Day Care Registration										
Full-time	Positions											
1	CASEWORKER	07	1	\$29,399	0	\$0	0	\$0	0	\$0		
Total:			1	\$29,399	0	\$0	0	\$0	0	\$0		
Cost Center	1206080	MAAT-Multi-Abuse Assess.Team										
Full-time	Positions											
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$113,128	1	\$57,695	1	\$58,849	1	\$58,849		
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$55,952	1	\$55,952		
3	SENIOR EMPLOYMENT COUNSELOR	10	1	\$52,622	1	\$53,674	1	\$54,748	1	\$54,748		
4	EMPLOYMENT COUNSELOR	09	10	\$476,502	10	\$487,097	10	\$500,153	10	\$500,153		
5	EMPLOYMENT COUNSELOR SS 55A	09	2	\$78,492	2	\$95,258	2	\$97,163	2	\$97,163		
6	CASEWORKER	07	1	\$42,174	1	\$43,019	1	\$43,880	1	\$43,880		
7	SENIOR SOCIAL WELFARE EXAMINER	07	5	\$202,932	5	\$207,895	5	\$213,429	5	\$213,429		
8	SOCIAL WELFARE EXAMINER	06	0	\$0	0	\$0	1	\$35,840	1	\$35,840		New
9	SOCIAL WELFARE EXAMINER	06	3	\$100,352	3	\$103,717	3	\$107,970	3	\$107,970		
10	SOCIAL SERVICES TEAM WORKER	05	1	\$32,827	1	\$33,484	1	\$34,154	1	\$34,154		
11	ACCOUNT CLERK-TYPIST	04	1	\$28,702	1	\$30,322	1	\$30,930	1	\$30,930		
12	DATA ENTRY OPERATOR	04	1	\$28,702	1	\$30,322	1	\$30,930	1	\$30,930		
13	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930		
14	CLERK TYPIST	01	1	\$25,886	1	\$27,294	1	\$27,839	1	\$27,839		
Total:			30	\$1,265,826	29	\$1,254,955	30	\$1,322,767	30	\$1,322,767		
Cost Center	1206090	New York Works Block Grant										
Full-time	Positions											
1	WORKFORCE DEVELOPMENT COORDINATOR	13	1	\$62,363	1	\$63,611	1	\$64,884	1	\$64,884		
Total:			1	\$62,363	1	\$63,611	1	\$64,884	1	\$64,884		
Cost Center	1207020	Admin. - Medicaid & Food Stamps										
Full-time	Positions											
1	ASSISTANT DEPUTY COMMISSIONER-SOCIAL S	15	1	\$79,007	0	\$0	0	\$0	0	\$0		
2	SECRETARIAL TYPIST	06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247		
Total:			2	\$115,769	1	\$37,496	1	\$38,247	1	\$38,247		

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1207030 Food Stamp Eligibility Teams

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$61,125	1	\$62,348	1	\$63,596	1	\$63,596		
2 HEAD SOCIAL WELFARE EXAMINER	10	0	\$0	0	\$0	1	\$49,928	1	\$49,928		New
3 HEAD SOCIAL WELFARE EXAMINER	10	11	\$570,729	9	\$478,334	9	\$487,009	9	\$487,009		
4 SENIOR SOCIAL WELFARE EXAMINER	07	47	\$1,875,939	41	\$1,689,981	41	\$1,727,917	41	\$1,727,917		
5 SOCIAL WELFARE EXAMINER	06	0	\$0	0	\$0	3	\$107,520	3	\$107,520		New
6 SOCIAL WELFARE EXAMINER	06	30	\$1,001,417	27	\$941,824	27	\$974,623	27	\$974,623		
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	5	\$155,483	5	\$161,715	5	\$170,636	5	\$170,636		
8 SOCIAL WELFARE EXAMINER SS 55B	06	1	\$36,007	1	\$36,727	1	\$37,461	1	\$37,461		
9 SENIOR CLERK-TYPIST	04	7	\$210,109	7	\$216,402	7	\$221,004	7	\$221,004		
10 CLERK	01	3	\$74,510	2	\$54,588	2	\$55,678	2	\$55,678		
11 CLERK TYPIST	01	2	\$53,519	2	\$55,480	2	\$56,813	2	\$56,813		
Total:		107	\$4,038,838	95	\$3,697,399	99	\$3,952,185	99	\$3,952,185		

Cost Center 1207040 Community Medicaid Elig. Teams

Full-time Positions

1 DIRECTOR-EMPLOYMENT PROGRAMS	14	1	\$72,746	1	\$72,746	1	\$74,408	1	\$74,408		
2 CHIEF SOCIAL WELFARE EXAMINER	12	3	\$180,591	2	\$123,275	2	\$127,190	2	\$127,190		
3 COORDINATOR OF FACILITIES PLANNING-DSS	12	0	\$0	0	\$0	0	\$0	0	\$0		
4 HEAD SOCIAL WELFARE EXAMINER	10	0	\$0	0	\$0	2	\$99,856	2	\$99,856		New
5 HEAD SOCIAL WELFARE EXAMINER	10	16	\$839,625	14	\$747,888	14	\$764,052	14	\$764,052		
6 TRANSITIONAL OPPORTUNITY WORKER	08	5	\$157,830	0	\$0	0	\$0	0	\$0		
7 SENIOR SOCIAL WELFARE EXAMINER	07	60	\$2,386,020	54	\$2,248,226	54	\$2,304,662	54	\$2,304,662		
8 SENIOR ACCOUNT CLERK	06	1	\$37,536	1	\$38,287	1	\$39,855	1	\$39,855		
9 SOCIAL WELFARE EXAMINER	06	0	\$0	0	\$0	8	\$286,720	8	\$286,720		New
10 SOCIAL WELFARE EXAMINER	06	64	\$2,162,586	53	\$1,877,934	53	\$1,924,630	53	\$1,924,630		
11 SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$34,449	1	\$35,137	1	\$35,840	1	\$35,840		
12 SOCIAL WELFARE EXAMINER SS 55B	06	1	\$38,307	1	\$39,073	1	\$39,855	1	\$39,855		
13 MOBILE OFFICE DRIVER	04	1	\$30,237	0	\$0	0	\$0	0	\$0		
14 SENIOR CLERK-STENOGRAPHER	04	1	\$27,676	0	\$0	0	\$0	0	\$0		
15 SENIOR CLERK-TYPIST	04	15	\$438,188	13	\$407,680	13	\$416,101	13	\$416,101		
16 CLERK	01	2	\$52,645	2	\$54,588	2	\$55,678	2	\$55,678		
17 CLERK TYPIST	01	3	\$77,646	2	\$54,588	2	\$55,678	2	\$55,678		
18 CLERK TYPIST	01	0	\$0	0	\$0	1	\$27,839	1	\$27,839		New
Total:		174	\$6,536,082	144	\$5,699,422	155	\$6,252,364	155	\$6,252,364		

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1207050 Nursing Home Medicaid Elig. Team

Full-time Positions

1 SENIOR EXECUTIVE ASSISTANT-DSS	14	1	\$76,640	1	\$78,173	1	\$79,737	1	\$79,737	
2 HEAD SOCIAL WELFARE EXAMINER	10	4	\$211,646	4	\$217,060	4	\$222,003	4	\$222,003	
3 SENIOR SOCIAL WELFARE EXAMINER	07	10	\$381,783	8	\$323,469	8	\$330,396	8	\$330,396	
4 SOCIAL WELFARE EXAMINER	06	9	\$313,249	7	\$255,432	7	\$260,935	7	\$260,935	
5 SOCIAL WELFARE EXAMINER SS 55B	06	1	\$37,536	1	\$38,287	1	\$39,855	1	\$39,855	
6 SENIOR CLERK TYPIST	04	0	\$0	0	\$0	1	\$30,930	1	\$30,930	
7 SENIOR CLERK-TYPIST	04	4	\$123,487	3	\$95,114	3	\$97,282	3	\$97,282	
Total:	29		\$1,144,341	24	\$1,007,535	25	\$1,061,138	25	\$1,061,138	

New

Cost Center 1207060 CASA-Home Care Elig. Teams

Full-time Positions

1 DIRECTOR OF OPERATIONS (CASA)	13	1	\$68,465	1	\$69,834	1	\$72,024	1	\$72,024	
2 SOCIAL CASE SUPERVISOR	12	1	\$62,512	0	\$0	0	\$0	0	\$0	
3 SOCIAL CASE SUPERVISOR UNIT	11	3	\$173,448	3	\$178,191	3	\$183,700	3	\$183,700	
4 HEAD SOCIAL WELFARE EXAMINER	10	1	\$52,622	0	\$0	0	\$0	0	\$0	
5 SENIOR CASEWORKER	09	13	\$620,811	11	\$541,206	11	\$552,582	11	\$552,582	
6 CASEWORKER	07	0	\$0	0	\$0	2	\$78,582	2	\$78,582	
7 CASEWORKER	07	6	\$232,767	5	\$197,106	5	\$201,044	5	\$201,044	
8 CASEWORKER (SPANISH SPEAKING)	07	1	\$39,528	1	\$41,221	1	\$42,045	1	\$42,045	
9 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$39,528	1	\$40,319	1	\$41,585	1	\$41,585	
10 SENIOR SOCIAL WELFARE EXAMINER	07	2	\$78,176	2	\$80,643	2	\$82,256	2	\$82,256	
11 SOCIAL WELFARE EXAMINER	06	3	\$107,205	3	\$109,347	3	\$111,535	3	\$111,535	
12 SOCIAL SERVICES TEAM WORKER	05	7	\$232,840	7	\$237,502	7	\$243,780	7	\$243,780	
13 DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930	
14 SENIOR CLERK-TYPIST	04	2	\$61,472	1	\$31,352	1	\$32,515	1	\$32,515	
Total:	42		\$1,799,101	36	\$1,557,043	38	\$1,672,578	38	\$1,672,578	

New

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1207070 Medicaid Reform/Managed Care

Full-time Positions

1 CHIEF MEDICAID REFORM SPECIALIST	13	1	\$66,934	0	\$0	0	\$0	0	\$0		
2 SOCIAL SERVICES CLINICAL SPECIALIST	11	0	\$0	0	\$0	2	\$109,890	2	\$109,890		New
3 PRINCIPAL MEDICAID REFORM SPECIALIST	10	3	\$155,548	3	\$158,660	3	\$161,834	3	\$161,834		
4 SENIOR SPECIAL INVESTIGATOR	10	1	\$53,780	1	\$54,856	1	\$55,952	1	\$55,952		
5 SENIOR MEDICAID REFORM SPECIALIST	08	9	\$370,691	7	\$314,705	7	\$322,189	7	\$322,189		
6 SENIOR MEDICAID REFORM SPECIALIST	08	0	\$0	0	\$0	1	\$42,821	1	\$42,821		New
7 SENIOR SOCIAL WELFARE EXAMINER	07	3	\$122,992	3	\$125,453	3	\$127,961	3	\$127,961		
8 MEDICAID REFORM SPEC (SPANISH SPEAKING)	06	1	\$35,229	0	\$0	0	\$0	0	\$0		
9 MEDICAID REFORM SPECIALIST	06	2	\$73,543	1	\$38,287	1	\$39,052	1	\$39,052		
10 PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$39,052	1	\$39,052		
11 SOCIAL WELFARE EXAMINER	06	2	\$75,072	3	\$112,497	3	\$114,747	3	\$114,747		
12 SOCIAL WELFARE EXAMINER	06	0	\$0	0	\$0	1	\$35,840	1	\$35,840		New
13 SENIOR CLERK-TYPIST	04	3	\$94,777	3	\$97,180	3	\$99,120	3	\$99,120		
14 CHAP HEALTH AIDE	03	6	\$172,938	2	\$59,734	2	\$60,227	2	\$60,227		
15 CLERK	01	1	\$28,065	1	\$28,627	1	\$29,199	1	\$29,199		
16 CLERK TYPIST	01	1	\$21,865	0	\$0	0	\$0	0	\$0		
Total:	34		\$1,308,970	25	\$1,028,286	29	\$1,237,884	29	\$1,237,884		

Cost Center 1208020 Administration - Services

Full-time Positions

1 ADMINISTRATIVE CONSULTANT-PUBLIC AFFAIR	16	1	\$91,570	1	\$91,570	1	\$91,570	1	\$91,570		
2 SCHOOL COLLABORATION COORDINATOR	12	1	\$56,965	1	\$59,523	1	\$60,713	1	\$60,713		
3 SOCIAL SERVICES CLINICAL COORDINATOR	12	1	\$61,125	1	\$62,348	1	\$63,596	1	\$63,596		
4 SOCIAL CASE SUPERVISOR UNIT	11	1	\$56,564	1	\$57,695	1	\$58,849	1	\$58,849		
5 SOCIAL SERVICES CLINICAL SPECIALIST	11	2	\$111,882	0	\$0	0	\$0	0	\$0		
6 SOCIAL SERVICES CLINICAL SPECIALIST	11	0	\$0	0	\$0	1	\$54,945	1	\$54,945		New
7 ADMINISTRATIVE CLERK	07	1	\$42,174	1	\$43,019	1	\$43,880	1	\$43,880		
8 CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247		
Total:	8		\$457,042	6	\$351,651	7	\$411,800	7	\$411,800		

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1208030 Child Protective Services

Full-time Positions

1 DIRECTOR, CHILD PROTECTIVE SERVICES	13	1	\$66,934	1	\$68,274	1	\$70,435	1	\$70,435		
2 CHILD PROTECTIVE COORDINATOR	12	2	\$120,858	2	\$124,696	2	\$127,192	2	\$127,192		
3 CHILD PROTECTIVE TEAM LEADER	11	13	\$742,854	13	\$762,805	13	\$781,964	13	\$781,964		
4 SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$168,446	3	\$173,085	3	\$177,198	3	\$177,198		
5 SENIOR CHILD PROTECTIVE WORKER	10	38	\$1,889,591	35	\$1,791,169	35	\$1,842,080	35	\$1,842,080		
6 SENIOR CHILD PROTECTIVE WORKER	10	0	\$0	0	\$0	4	\$199,712	4	\$199,712		New
7 CHILD PROTECTIVE WORKER	08	46	\$1,743,139	41	\$1,649,634	41	\$1,718,767	41	\$1,718,767		
8 CHILD PROTECTIVE WORKER	08	0	\$0	0	\$0	3	\$117,873	3	\$117,873		New
9 CHILD PROTECTIVE WORKER (SPANISH SPK)	08	4	\$130,017	5	\$178,872	5	\$194,969	5	\$194,969		
10 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$39,528	1	\$41,221	1	\$42,045	1	\$42,045		
11 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$40,412	1	\$41,221	1	\$42,958	1	\$42,958		
12 CASE ASSISTANT-SOCIAL SERVICES	06	1	\$31,793	1	\$33,775	1	\$35,840	1	\$35,840		
13 SOCIAL WELFARE EXAMINER	06	1	\$27,396	0	\$0	0	\$0	0	\$0		
14 SOCIAL SERVICES TEAM WORKER	05	14	\$449,517	13	\$428,564	13	\$439,888	13	\$439,888		
15 ACCOUNT CLERK-TYPIST	04	1	\$24,109	0	\$0	0	\$0	0	\$0		
16 DATA ENTRY OPERATOR	04	2	\$64,538	2	\$61,144	2	\$63,431	2	\$63,431		
17 SENIOR CLERK-TYPIST	04	1	\$30,736	1	\$31,352	1	\$31,978	1	\$31,978		
18 RECEPTIONIST	03	1	\$30,828	1	\$31,443	1	\$32,072	1	\$32,072		
19 CLERK TYPIST	01	1	\$24,128	1	\$25,513	1	\$26,932	1	\$26,932		
Total:	131		\$5,624,824	121	\$5,442,768	128	\$5,945,334	128	\$5,945,334		

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----			
	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1 ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$65,410	1	\$68,274	1	\$69,638	1	\$69,638	
2 COORDINATOR WRAPAROUND SYSTEM OF CA	13	1	\$47,206	0	\$0	0	\$0	0	\$0	
3 SOCIAL CASE SUPERVISOR	12	2	\$122,250	2	\$126,110	2	\$128,633	2	\$128,633	
4 FAMILY GROUP COUNSELING COORDINATOR	11	1	\$42,811	0	\$0	0	\$0	0	\$0	
5 SOCIAL CASE SUPERVISOR - UNIT	11	0	\$0	1	\$55,149	1	\$56,252	1	\$56,252	
6 SOCIAL CASE SUPERVISOR UNIT	11	10	\$545,579	9	\$520,536	9	\$532,256	9	\$532,256	
7 SOCIAL CASE SUPERVISOR UNIT	11	0	\$0	0	\$0	2	\$109,890	2	\$109,890	New
8 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$56,564	1	\$57,695	1	\$58,849	1	\$58,849	
9 SOCIAL SERVICES CONTRACT LIAISON	11	1	\$54,068	0	\$0	0	\$0	0	\$0	
10 SENIOR CASEWORKER	09	42	\$1,921,935	36	\$1,721,155	36	\$1,763,846	36	\$1,763,846	
11 SENIOR CASEWORKER	09	0	\$0	0	\$0	3	\$139,134	3	\$139,134	New
12 SR. CASEWORKER	09	0	\$0	1	\$45,469	1	\$46,378	1	\$46,378	
13 CASEWORKER	07	52	\$1,838,240	49	\$1,883,642	49	\$1,937,436	49	\$1,937,436	
14 CASEWORKER	07	0	\$0	0	\$0	3	\$117,873	3	\$117,873	New
15 CASEWORKER (SPANISH SPEAKING)	07	3	\$102,573	2	\$80,643	2	\$84,544	2	\$84,544	
16 SENIOR SOCIAL SERVICES TEAM WORKER	07	3	\$122,114	2	\$82,442	2	\$84,548	2	\$84,548	
17 CASE ASSISTANT (SOCIAL SERVICES) 55A	06	1	\$30,474	1	\$32,429	1	\$33,765	1	\$33,765	
18 SOCIAL SERVICES TEAM WORKER	05	12	\$379,880	10	\$328,940	10	\$339,332	10	\$339,332	
19 SENIOR CLERK-TYPIST	04	3	\$92,733	2	\$63,236	2	\$64,501	2	\$64,501	
20 CLERK TYPIST	01	1	\$24,128	0	\$0	0	\$0	0	\$0	
Total:		134	\$5,445,965	117	\$5,065,720	125	\$5,566,875	125	\$5,566,875	

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1 SOCIAL CASE SUPERVISOR UNIT	11	3	\$168,441	2	\$119,219	2	\$121,604	2	\$121,604	
2 SENIOR CASEWORKER	09	10	\$472,239	8	\$393,997	8	\$403,531	8	\$403,531	
3 CASEWORKER	07	8	\$281,045	8	\$302,464	8	\$311,882	8	\$311,882	
4 CASEWORKER (SPANISH SPEAKING)	07	1	\$39,528	1	\$40,319	1	\$42,045	1	\$42,045	
5 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$40,412	1	\$41,221	1	\$42,045	1	\$42,045	
6 SOCIAL SERVICES TEAM WORKER	05	5	\$168,415	3	\$102,322	3	\$104,684	3	\$104,684	
Total:		28	\$1,170,080	23	\$999,542	23	\$1,025,791	23	\$1,025,791	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1208060 Adoption

Full-time Positions

1 SOCIAL CASE SUPERVISOR	12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485	
2 SOCIAL CASE SUPERVISOR UNIT	11	3	\$169,698	2	\$115,396	2	\$119,001	2	\$119,001	
3 SENIOR CASEWORKER	09	9	\$422,385	9	\$432,987	9	\$444,963	9	\$444,963	
4 CASEWORKER	07	9	\$318,964	8	\$303,373	8	\$312,803	8	\$312,803	
5 SOCIAL SERVICES TEAM WORKER	05	4	\$125,208	3	\$102,324	3	\$105,004	3	\$105,004	
Total:	26		\$1,100,159	23	\$1,019,261	23	\$1,048,256	23	\$1,048,256	

Cost Center 1208070 Adult & Family Services

Full-time Positions

1 ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$62,363	1	\$65,162	1	\$66,466	1	\$66,466	
2 SOCIAL CASE SUPERVISOR	12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485	
3 COORDINATOR, DOMESTIC VIOLENCE (SOC S	11	1	\$55,318	1	\$57,695	1	\$58,849	1	\$58,849	
4 SOCIAL CASE SUPERVISOR UNIT	11	3	\$153,372	2	\$116,667	2	\$119,652	2	\$119,652	
5 SENIOR CASEWORKER	09	7	\$327,933	6	\$290,108	6	\$297,016	6	\$297,016	
6 CASEWORKER	07	10	\$369,977	10	\$385,655	10	\$395,049	10	\$395,049	
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$40,412	1	\$41,221	1	\$42,045	1	\$42,045	
8 SOCIAL SERVICES TEAM WORKER	05	3	\$99,091	3	\$101,076	3	\$104,365	3	\$104,365	
9 SENIOR CLERK-TYPIST	04	1	\$32,269	1	\$32,914	1	\$33,571	1	\$33,571	
10 RECEPTIONIST	03	1	\$25,542	0	\$0	0	\$0	0	\$0	
Total:	29		\$1,230,181	26	\$1,155,679	26	\$1,183,498	26	\$1,183,498	

Cost Center 1208080 TANF Services Plan

Full-time Positions

1 FAMILY DRUG COURT PROGRAM COORDINATO	11	1	\$52,811	0	\$0	0	\$0	0	\$0	
2 SENIOR CASEWORKER	09	0	\$0	0	\$0	3	\$139,134	3	\$139,134	New
3 SENIOR CASEWORKER	09	1	\$42,451	0	\$0	0	\$0	0	\$0	
4 CASEWORKER	07	0	\$0	0	\$0	4	\$157,164	4	\$157,164	New
5 CASE ASSISTANT-SOCIAL SERVICES	06	4	\$112,662	0	\$0	0	\$0	0	\$0	
6 SOCIAL SERVICES TEAM WORKER	05	1	\$33,438	0	\$0	0	\$0	0	\$0	
Total:	7		\$241,362	0	\$0	7	\$296,298	7	\$296,298	

Seasonal Positions

1 ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	1	\$8,743	0	\$0	0	\$0	0	\$0	
Total:	1		\$8,743	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----				
Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt Remarks

Cost Center 1208090 Support Services

Full-time Positions

1 PROJECT COORDINATOR-FAMILY COURT COLL	12	1	\$59,733	0	\$0	0	\$0	0	\$0	
2 HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$55,952	1	\$55,952	
3 JUNIOR MANAGEMENT CONSULTANT	10	1	\$47,990	0	\$0	0	\$0	0	\$0	
4 SENIOR HOME ECONOMIST	10	0	\$0	0	\$0	1	\$49,928	1	\$49,928	New
5 SENIOR HOME ECONOMIST	10	1	\$51,463	0	\$0	0	\$0	0	\$0	
6 SENIOR CASEWORKER	09	0	\$0	0	\$0	1	\$46,378	1	\$46,378	New
7 HOME ECONOMIST	08	1	\$41,157	1	\$41,981	1	\$42,821	1	\$42,821	
8 CASEWORKER	07	1	\$29,399	0	\$0	0	\$0	0	\$0	
9 SENIOR SOCIAL WELFARE EXAMINER	07	6	\$242,464	6	\$248,214	6	\$255,916	6	\$255,916	
10 CASE ASSISTANT-SOCIAL SERVICES	06	1	\$27,396	0	\$0	0	\$0	0	\$0	
11 SOCIAL WELFARE EXAMINER	06	2	\$69,678	2	\$71,864	2	\$73,301	2	\$73,301	
12 SENIOR HOMEMAKER	04	1	\$24,109	0	\$0	0	\$0	0	\$0	
13 HOMEMAKER	03	13	\$379,141	10	\$298,212	10	\$298,212	10	\$298,212	
14 RECEPTIONIST	03	2	\$58,294	2	\$59,459	2	\$61,148	2	\$61,148	
15 CLERK TYPIST	01	1	\$27,633	1	\$28,186	1	\$28,974	1	\$28,974	
Total:		32	\$1,112,237	23	\$802,772	25	\$912,630	25	\$912,630	

Fund Center Summary Total

Full-time:	1755	\$69,199,212	1451	\$60,137,767	1535	\$64,965,320	1535	\$64,965,320
Part-time:	41	\$474,801	39	\$455,303	41	\$516,426	41	\$516,426
Regular Part-time:	2	\$83,810	0	\$0	0	\$0	0	\$0
Seasonal:	22	\$229,733	15	\$159,493	15	\$162,686	15	\$162,686
Fund Center Totals:	1820	\$69,987,556	1505	\$60,752,563	1591	\$65,644,432	1591	\$65,644,432

COUNTY OF ERIE

Fund: 110
Department: Social Services
Fund Center: 120

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
42,876,570	500000	FULL-TIME SALARIES	64,785,779	68,638,092	64,049,289	64,965,320	64,965,320	-
-	500010	PART-TIME WAGES	250,917	456,091	456,091	516,426	516,426	-
-	500020	REGULAR PART TIME WAGES	59,205	-	-	-	-	-
-	500030	SEASONAL EMP WAGES	162,628	234,321	234,321	162,686	162,686	-
-	500300	SHIFT DIFFERENTIAL	6,025	-	-	6,000	6,000	-
-	500330	HOLIDAY WORKED	27,759	-	-	27,760	27,760	-
-	500350	OTHER EMPLOYEE PYMTS	166,268	-	-	168,000	168,000	-
646,465	501000	OVERTIME	716,342	725,525	725,525	725,525	725,525	-
17,558,599	502000	FRINGE BENEFITS	20,522,094	-	18,377,220	-	-	-
253,527	505000	OFFICE SUPPLIES	312,983	295,175	245,657	306,175	306,175	-
-	505200	CLOTHING SUPPLIES	-	100	100	100	100	-
464,923	506200	REPAIRS & MAINTENANCE	39,302	58,000	38,000	28,000	28,000	-
307,361	510000	LOCAL MILEAGE REIMBURSEMENT	312,612	350,800	315,027	420,960	420,960	-
(309)	510100	OUT OF AREA TRAVEL	3,686	19,000	773	8,500	8,500	-
-	510200	TRAINING & EDUCATION	28,188	37,134	18,567	48,565	48,565	-
-	516000	CNT PMTS-NON-PRO SUB	162,875	-	-	-	-	-
-	516010	COMMUNITY AGENCIES	19,721,319	-	12,493,907	-	-	-
-	516010	AIDS FAMILY SERVICES (HSAC-PB)	-	32,000	-	-	-	-
-	516010	ALZHEIMER'S ASSOCIATION (HSAC-PB)	-	15,000	-	-	-	-
-	516010	AMERICORPS (HSAC-COPS)	-	12,000	-	-	-	-
-	516010	AMHERST DAY SERVICES (HSAC-PB)	-	20,000	-	-	-	-
-	516010	AURORA ADULT DAY CARE CENTER (HSAC-PB)	-	10,000	-	-	-	-
1,305,801	516010	BAKER VICTORY SVCS (PREVENTIVE)	-	1,175,221	-	1,164,614	1,164,614	-
-	516010	BE A FRIEND PROGRAM (FULL SERVICE SCHOOLS)	-	-	-	66,000	66,000	-
48,000	516010	BE-A-FRIEND PROGRAM (HSAC-COPS)	-	46,000	-	-	-	-
-	516010	BFLO ALLIANCE FOR EDUCATION (COM OPT PREV)	-	10,000	-	-	-	-
-	516010	BOB LANIER CENTER (HSAC-COPS)	-	30,000	-	-	-	-
31,000	516010	BOY SCOUTS OF ERIE CO & WNY (COM OPT PREV)	-	30,000	-	-	-	-
-	516010	BOYS & GIRLS CLUB OF E AURORA (COM OPT PREV)	-	9,167	-	-	-	-
-	516010	BOYS & GIRLS CLUB OF HOLLAND (COM OPT PREV)	-	6,563	-	-	-	-
-	516010	BOYS & GIRLS CLUB OF NORTH TOWNS (COM OPT PREV)	-	29,209	-	-	-	-
-	516010	BOYS & GIRLS CLUB OF SPRINGVILLE (HSAC-COPS)	-	7,031	-	-	-	-
37,000	516010	BOYS & GIRLS CLUBS OF BFLO (COM OPT PREV)	-	52,250	-	-	-	-
-	516010	BOYS & GIRLS CLUBS OF BUFFALO (EVENING REPORTING)	-	43,653	-	183,653	183,653	-
-	516010	BUFFALO POLICE ATHLETIC LEAGUE (HSAC-COPS)	-	50,000	-	-	-	-
30,000	516010	BUFFALO PREP (COM OPT PREV)	-	37,000	-	-	-	-
159,266	516010	BUFFALO URBAN LEAGUE (CAMAP)	-	-	-	-	-	-

COUNTY OF ERIE

Department: Social Services

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	516010	BUFFALO URBAN LEAGUE (HSAC-PB)	-	20,000	-	-	-	-
324,552	516010	BUFFALO URBAN LEAGUE (INTENSIVE)	-	414,741	-	414,741	414,741	-
420,146	516010	BUFFALO URBAN LEAGUE (PREVENTIVE)	-	617,649	-	647,649	647,649	-
-	516010	CARE MANAGEMENT COALITION (INTENSIVE YOUTH INDEP)	-	99,064	-	-	-	-
-	516010	CARE MANAGEMENT CORP - WRAP (PREV)	-	326,255	-	-	-	-
-	516010	CARE MANAGEMENT CORPORATION (EARLY INTERVENTION)	-	29,926	-	120,376	120,376	-
423,279	516010	CATH CHARITIES (THERAPEUTIC VST)	-	373,279	-	373,279	373,279	-
1,296,530	516010	CATHOLIC CHARITIES (PREVENTIVE)	-	1,166,877	-	1,326,530	1,326,530	-
25,000	516010	CATHOLIC CHARITIES (EMERGENCY SVCS)	-	15,000	-	15,000	15,000	-
-	516010	CATHOLIC CHARITIES (PINS MEDIATION)	-	15,966	-	66,466	66,466	-
300,268	516010	CATHOLIC CHARITIES CLOSING THE GAP	-	457,143	-	457,143	457,143	-
50,000	516010	CATHOLIC CHARITIES MAN TO MAN (PREVENTIVE)	-	50,000	-	-	-	-
66,775	516010	CATHOLIC CHARITIES PARENTING SKILLS	-	-	-	-	-	-
-	516010	CATHOLIC CHARITIES PREVENTIVE MEDIATION	-	26,860	-	-	-	-
48,500	516010	CENTER FOR THE VISUALLY IMPAIRED	-	48,500	-	24,250	24,250	-
47,500	516010	CENTRAL REFERRAL SERVICE	-	47,500	-	-	-	-
-	516010	CENTRAL REFERRAL SERVICE (HSAC-PB)	-	5,000	-	-	-	-
304,127	516010	CHILD & FAMILY SVS (NON RES DOM VIOLENCE)	-	257,188	-	257,188	257,188	-
-	516010	CHILD CARE COALITION	-	27,500	-	-	-	-
100,000	516010	CHILD & ADOLESCENT (INDEP. LIVING)	-	100,000	-	100,000	100,000	-
-	516010	CHILD & ADOLESCENT TREATMENT SRV (INTENSIV YOUTH INDEP)	-	213,408	-	-	-	-
-	516010	CHILD & ADOLESCENT TREATMENT SVCS CAC (PREV DF)	-	217,000	-	217,000	217,000	-
560,307	516010	CHILD & ADOLESCENT TREATMENT SVCS (PREVENTIVE)	-	504,307	-	473,910	473,910	-
-	516010	CHILD & ADOLESCENT TRMT SERVICES (EARLY INTERVENTION)	-	28,192	-	114,592	114,592	-
-	516010	CHILD & ADOLESCENT TRMT SVCS (COM OPT PREV)	-	70,000	-	-	-	-
56,250	516010	CHILD & FAMILY SERVICES-FAMILY LOAN PROGRAM	-	28,125	-	-	-	-
54,021	516010	CHILD & FAMILY SVCS (HOMELESS AFTER HOURS)	-	-	-	-	-	-
420,096	516010	CHILD & FAMILY SVCS (PREVENTIVE)	-	396,096	-	450,096	450,096	-
306,127	516010	CHILD & FAMILY SVCS (PROTECTIVE SRV)	-	307,127	-	310,669	310,669	-
-	516010	CHILD CARE COALITION (HSAC-PB)	-	15,000	-	-	-	-
85,766	516010	COMM SRV DEVELOP DISABLED (PREVENTIVE)	-	85,766	-	130,000	130,000	-
57,700	516010	COMMISSION ON THE HOMELESS	-	57,700	-	-	-	-
67,000	516010	COMPASS HOUSE (COM OPT PREV)	-	67,000	-	-	-	-
100,000	516010	COMPASS HOUSE (INDEPENDENT LIVING)	-	100,000	-	70,000	70,000	-
-	516010	COMPEER OF GREATER BUFFALO (HSAC-COPS)	-	35,000	-	-	-	-
-	516010	COMPUTERS FOR CHILDREN (COM OPT PREV)	-	21,750	-	-	-	-
200,000	516010	CONTRACTUAL EXPENSE	-	-	-	-	-	-
1,876,729	516010	COORDINATED CARE MANAGEMENT CORP	-	1,655,975	-	1,613,887	1,613,887	-
228,120	516010	CORNELL COOPERATIVE EXTENSION	-	250,950	-	250,950	250,950	-
-	516010	CRADLE BEACH CAMP (HSAC-COPS)	-	38,000	-	-	-	-

COUNTY OF ERIE

Department: Social Services

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	516010	CRISIS SERVICES (HOMELESS AFTER HOURS)	-	70,000	-	70,000	70,000	-
107,300	516010	CRISIS SERVICES (DOMESTIC VIOLENCE)	-	133,691	-	49,739	49,739	-
5,000	516010	DEAF ADULT SERVICES	-	5,000	-	15,000	15,000	-
-	516010	ECC TRAINING PROGRAMS	-	500,000	-	500,000	500,000	-
200,000	516010	ECC (INDEPENDENT LIVING)	-	200,000	-	200,000	200,000	-
-	516010	EPIC (PREVENTIVE-PARENTING TRAINING)	-	-	-	5,000	5,000	-
-	516010	ERIE CO. COMMISSION ON THE HOMELESS (HSAC-PB)	-	33,000	-	-	-	-
-	516010	ERIE CO. COUNCIL - PREV OF ALC & SUBST ABUSE (HSAC-PB)	-	12,345	-	-	-	-
25,000	516010	FILLMORE-LEROY AREA RESIDENTS (COM OPT PREV)	-	23,500	-	-	-	-
-	516010	FOOD BANK OF WESTERN NEW YORK (HSAC-PB)	-	35,190	-	-	-	-
72,500	516010	FOOD BANK OF WNY (EMERGENCY SRVS.)	-	72,500	-	72,500	72,500	-
56,000	516010	FRANCISCAN CENTER (COM OPT PREV)	-	56,000	-	-	-	-
-	516010	FRANCISCAN CENTER (INDEPENDENT LIVING)	-	-	-	10,000	10,000	-
-	516010	FRIENDS TO ELDRLY DISABLD & YTH (COM OPT PREV)	-	25,000	-	-	-	-
-	516010	GATEWAY LONGVIEW (PREVENTIVE VISITATION)	-	-	-	150,000	150,000	-
140,640	516010	GATEWAY LONGVIEW (PREVENTIVE)	-	140,640	-	230,000	230,000	-
151,401	516010	GATEWAY LONGVIEW (RESPIRE SVCS)	-	151,401	-	136,384	136,384	-
81,408	516010	GENEVA B SCRUGGS (INTENSIVE)	-	-	-	-	-	-
92,050	516010	GENEVA B SCRUGGS (TRADITIONAL)	-	-	-	-	-	-
-	516010	GIRL SCOUT COUNCIL OF BFLO & ERIE CO (COM OPT PREV)	-	5,875	-	-	-	-
-	516010	GOODWILL INDUSTRIES (HSAC-PB)	-	10,000	-	-	-	-
-	516010	GOODWILL INDUSTRIES-MAINT TRAINING PGM	-	150,000	-	160,000	160,000	-
-	516010	GREATER BUFFALO WORKS	-	1,304,147	-	755,000	755,000	-
105,546	516010	HISPANICS UNITED OF BUFFALO (DOMESTIC VIOLENCE)	-	80,000	-	80,000	80,000	-
-	516010	HISPANICS UNITED OF BUFFALO (HSAC-COPS)	-	41,300	-	-	-	-
-	516010	HISPANICS UNITED OF BUFFALO (PREVENTIVE)	-	165,000	-	-	-	-
10,500	516010	HOPEVALE, INC (COM OPT PREV)	-	15,000	-	-	-	-
-	516010	HOPEVALE, INC.- WRAP (PREV)	-	224,176	-	-	-	-
28,000	516010	INTERNATIONAL INSTITUTE	-	28,000	-	28,000	28,000	-
25,000	516010	JOAN A. MALE FAM SUPP CTR (HSAC-COPS)	-	-	-	-	-	-
-	516010	JOAN A. MALE FAM SUPP CTR - FULL SVC SCH (PREV DF)	-	197,810	-	197,810	197,810	-
443,400	516010	JOAN A. MALE FAM SUPP CTR (CRISIS SUPPORT)	-	313,400	-	313,400	313,400	-
294,105	516010	JOAN A. MALE FAM. SUPP CTR (INTENSIVE)	-	294,105	-	293,158	293,158	-
322,128	516010	JOAN A. MALE FAM. SUPP CTR (TRADITIONAL)	-	290,128	-	322,128	322,128	-
93,750	516010	JOAN A. MALE FAM. SUPP. CTR (ADVICE LINE)	-	93,750	-	63,925	63,925	-
-	516010	JOAN A. MALE FAMILY SUPPORT CTR (DRUG & ALC)	-	289,219	-	286,994	286,994	-
-	516010	JOURNEY'S END REFUGEE SVC (HSAC-PB)	-	20,000	-	-	-	-
30,000	516010	KING URBAN LIFE CENTER (COM OPT PREV)	-	35,600	-	-	-	-
7,500	516010	L.K. PAINTER COMMUNITY CTR (HSAC-COPS)	-	-	-	-	-	-
-	516010	LAKE SHORE BEHAVIORAL HEALTH (HSAC-PB)	-	35,000	-	-	-	-
50,000	516010	LEGAL SERVICES-ELDERLY & DISABLED	-	-	-	50,000	50,000	-

COUNTY OF ERIE

Department: Social Services

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	516010	LIFE TRANSITIONS CTR - FULL SVC SCH (PREV DF)	-	61,780	-	61,780	61,780	-
-	516010	LITERACY VOLUNTEERS (HSAC-COPS)	-	10,000	-	-	-	-
40,000	516010	LT. COL. MATT URBAN CTR (COM OPT PREV)	-	54,814	-	-	-	-
-	516010	LT. COL. MATT URBAN CTR-SR CRIME PREV (HSAC-PB)	-	20,000	-	-	-	-
-	516010	LT. COL. MATT URBAN CTR-SR SVCS (HSAC-PB)	-	22,000	-	-	-	-
-	516010	MANDATED PREVENTIVE SRVS ENHANCEMENTS	-	-	-	330,000	330,000	-
-	516010	MEALS ON WHEELS - KEN'TON (HSAC-PB)	-	5,000	-	-	-	-
-	516010	MEALS ON WHEELS - SOUTHTOWNS (HSAC-PB)	-	10,000	-	-	-	-
-	516010	MEALS ON WHEELS OF BFLO & ERIE CO. (HSAC-PB)	-	40,000	-	-	-	-
26,675	516010	MENTAL HEALTH ASSOCIATION (COM OPT PREV)	-	35,000	-	-	-	-
-	516010	MID-ERIE COUNSELING & TRMT SVCS (COM OPT PREV)	-	20,000	-	-	-	-
-	516010	MT. OLIVE DEVELOPMENT CORP. (FAITH BASED INITATIVES)	-	100,000	-	-	-	-
144,500	516010	NATIVE AMERICAN COMM SRV (INTENSIVE)	-	144,500	-	143,951	143,951	-
83,567	516010	NATIVE AMERICAN COMM SRVC (TRADITIONAL)	-	83,567	-	135,000	135,000	-
55,000	516010	NATIVE AMERICAN COMM SVCS (COM OPT PREV)	-	-	-	-	-	-
-	516010	NCCJ DIVERSITY PROGRAM (COM OPT PREV)	-	12,345	-	-	-	-
50,000	516010	NCCJ FIRST TIME/LAST TIME (COM OPT PREV)	-	35,000	-	-	-	-
-	516010	NEIGHBORHOOD LEGAL SERVICES	-	99,167	-	99,167	99,167	-
-	516010	NEIGHBORHOOD LEGAL SERVICES (HHSAC-PB)	-	15,000	-	-	-	-
-	516010	NIAGARA FRONTIER RADIO READING SVC (HSAC-PB)	-	25,000	-	-	-	-
-	516010	PEOPLE, INC. (HSAC-PB)	-	5,000	-	-	-	-
40,000	516010	PLANNED PARENTHOOD (COM OPT PREV)	-	35,000	-	-	-	-
-	516010	RURAL TRANSIT SERVICE, INC. (HSAC-PB)	-	5,000	-	-	-	-
140,800	516010	SALVATION ARMY (PINS DIVERSION)	-	140,800	-	-	-	-
-	516010	SALVATION ARMY - SILVER SNEAKERS (HSAC-PB)	-	15,000	-	-	-	-
160,000	516010	SALVATION ARMY (EMERGENCY SVCS)	-	160,000	-	160,000	160,000	-
-	516010	SALVATION ARMY (FAMILY COURT VISITATION)	-	50,000	-	98,417	98,417	-
93,957	516010	SALVATION ARMY SAFE (PREVENTIVE)	-	93,957	-	93,243	93,243	-
-	516010	SALVATION ARMY-STRIVE	-	100,000	-	180,000	180,000	-
-	516010	SAVING GRACE MINISTRIES (HSAC-PB)	-	15,000	-	-	-	-
-	516010	ST ADALBERT'S RESPONSE TO LOVE CTR (HSAC-PB)	-	55,000	-	-	-	-
-	516010	ST. AUGUSTINE'S CTR (PREVENTIVE)	-	165,000	-	-	-	-
-	516010	SUPPORTIVE SERVICES CORPORATION (HSAC-PB)	-	20,000	-	-	-	-
37,500	516010	UNITED WAY OF BUFFALO	-	-	-	-	-	-
25,000	516010	UNITED WAY-PUBLIC SCHOOLS (PREVENTIVE)	-	25,000	-	25,000	25,000	-
-	516010	UNITED WAY-SAFETY NET ACHIEVEMENT PGM (SNAP) DF	-	-	-	1,232,700	1,232,700	-
-	516010	UNITED WAY-SUCCESS BY SIX	-	98,192	-	73,643	73,643	-
-	516010	UNIVERSITY HEIGHTS "BANK ON IT" (HSAC-COPS)	-	5,000	-	-	-	-
20,000	516010	VALLEY COMMUNITY ASSOC (COM OPT PREV)	-	5,875	-	-	-	-
51,500	516010	VIVE (EMERGENCY SHELTER)	-	-	-	-	-	-
-	516010	W.SIDE COMM SVCS - PRIME TIME ARTS (HSAC-COPS)	-	5,875	-	-	-	-
50,000	516010	WEST SIDE COMMUNITY SVCS (HSAC-COPS)	-	30,000	-	-	-	-

COUNTY OF ERIE

Department: Social Services

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	516010	WNY UNITED AGAINST DRUGS & ALC - FULL SVC SCH (PREV DF)	-	83,510	-	85,310	85,310	-
-	516010	WNY UNITED AGAINST DRUGS & ALC (HSAC-COPS)	-	15,000	-	-	-	-
-	516010	YOUTH CHARACTER DEVELOPMENT FOUNDATION	-	50,000	-	-	-	-
82,158	516010	YWCA OF WNY (PREVENTIVE)	-	82,158	-	65,727	65,727	-
-	516020	PRO SER CNT AND FEES	799,003	765,917	650,917	1,202,785	1,202,785	-
552,628		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	303,669	670,928	650,928	385,000	385,000	-
-	516040	DSS TRAINING AND EDUCATION	2,490,172	2,436,931	2,270,231	2,204,699	2,204,699	-
-	516050	CONTRACTUAL-ECMC DRUG & ALCOHOL ASSESSMENTS	-	358,250	886,523	353,427	353,427	-
-	516050	CONTRACTUAL-ECMC-VOCATIONAL REHABILITATION	-	528,273	-	528,232	528,232	-
158,372,303	525000	MMIS-MEDICAID LOCAL SHARE	180,977,804	203,760,983	196,860,983	193,087,941	193,087,941	-
44,429,000	525010	INTERGOVERNMENTAL TRANSFER LOCAL SHARE	19,318,867	NET "0"	NET "0"	-	-	-
6,179,446	525030	MA-GROSS LOCAL PAYMENTS	6,193,059	6,388,470	6,388,470	7,828,822	7,828,822	-
36,951,463	525040	FAMILY ASSISTANCE (FA)	41,755,283	44,504,958	44,224,958	45,395,157	45,395,157	-
59,197,148	525050	CWS - FOSTER CARE	63,090,541	62,494,382	62,494,382	56,989,042	56,989,042	-
28,057,485	525060	SAFETY NET ASSISTANCE	30,874,714	33,462,859	32,992,859	37,576,230	37,576,230	-
524,951	525070	EMERGENCY ASSIST TO ADULTS	622,572	575,100	575,100	1,005,297	1,005,297	-
229,466	525080	HANDICAPPED CHILD-LOCAL DIST MAINT	468,406	377,905	377,905	377,905	377,905	-
3,035,400	525090	CHILD CARE-DSS	34,488,882	36,946,245	36,946,245	32,474,114	32,474,114	-
83,534	525100	HOUSEKEEPING-DSS	38,669	86,486	86,486	86,486	86,486	-
19,816	525110	HOME DELIVERED MEALS-DSS	17,960	31,000	31,000	31,000	31,000	-
6,474	525120	ADULT FAMILY HOME SPECIAL NEEDS	4,002	10,400	10,400	10,400	10,400	-
2,113,457	525130	STATE TRAINING SCHOOL (STS)	1,308,958	2,135,400	2,135,400	1,580,000	1,580,000	-
-	525150	DSH EXPENSE	35,390,651	-	-	-	-	-
4,802,068	530000	OTHER EXPENSES	2,941,528	2,352,100	2,277,100	3,275,537	3,275,537	-
-	530010	CHARGEBACKS	955,423	1,032,982	1,032,982	1,032,982	1,032,982	-
-	530020	INDEPENDENT LIVING	-	10,000	10,000	10,000	10,000	-
2,007,785	545000	RENTAL CHARGES	3,026,616	2,914,668	2,914,668	3,014,029	3,014,029	-
10,763,672	559000	COUNTY SHARE - GRANTS	(25,000)	-	-	-	-	-
-	561410	LAB & TECH EQUIP	28,410	-	-	-	-	-
14,884	561420	OFFICE EQUIPMENT	13,395	25,000	10,000	10,000	10,000	-
-	561430	BUILDINGS & GROUNDS EQUIPMENT	2,322	16,000	16,000	16,000	16,000	-
-	570040	ID GENERAL DEBT SRV	-	1,193,200	1,193,200	1,161,236	1,161,236	-
355,458	910100	ID COUNTY EXECUTIVE SRVS	-	-	-	-	-	-
63,684	910400	ID COMM STATUS WOMEN	63,684	19,193	19,193	-	-	-
-	910600	ID PURCHASING SRV	25,320	25,311	25,311	25,311	25,311	-
56,824	911200	ID COMPTROLLER'S SERVICES	59,154	72,577	72,577	72,020	72,020	-
348,547	911400	ID DA SERVICES	937,550	891,111	891,111	940,177	940,177	-
445,278	911400	ID DA SERVICES	-	-	-	-	-	-
162,274	911400	ID DA SERVICES	-	-	-	-	-	-
1,695,137	911500	ID SHERIFF DIV. SERVICES	2,936,126	2,777,376	2,777,376	2,767,165	2,767,165	-

COUNTY OF ERIE

Department: Social Services

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
581,881	911500	ID SHERIFF DIV. SERVICES	-	-	-	-	-	-
-	912000	ID DSS SERVICES	(237,410)	(3,941,297)	(3,941,297)	(3,877,691)	(3,877,691)	-
15,086,859	912090	ID DSS GRANT SERVICES	-	-	-	-	-	-
-	912400	ID MENTAL HEALTH SERVICES	358,933	196,000	196,000	196,000	196,000	-
-	912420	ID FORENSIC MH SRV	53,442	67,187	67,187	74,000	74,000	-
-	912490	ID MENTAL HEALTH GRT	1,332,618	2,533,730	2,533,730	4,939,050	4,939,050	-
-	912600	ID PROBATION SERVICES	715,166	806,997	806,997	886,661	886,661	-
224,367	912620	ID YOUTH DETENTION SERV	236,577	235,005	235,005	280,803	280,803	-
-	912630	ID YOUTH BUREAU SRVS	571,649	185,714	185,714	-	-	-
40,013	912700	ID HEALTH SERVICES	200,000	-	-	-	-	-
-	912700	ID HEALTH SERVICES	-	235,710	235,710	213,285	213,285	-
-	912730	ID HEALTH LAB SRVCS	-	200	200	204	204	-
141,499	913000	ID VETERANS SERVICES	295,986	286,422	286,422	137,322	137,322	-
590,000	916000	ID COUNTY ATTORNEY SRV	669,513	672,203	672,203	674,408	674,408	-
1,229,308	916300	ID SENIOR SERVICES SRV	1,879,108	2,091,545	2,091,545	2,222,560	2,222,560	-
-	916390	ID SENIOR SRVS GRANTS	(12,621)	-	-	-	-	-
-	916400	ID PARK SERVICES	-	148,179	148,179	-	-	-
-	916420	ID RECREATION SERVICES	140,900	-	-	-	-	-
-	916440	ID BFLO PARK SERVICE	596,757	1,838,560	1,838,560	1,916,341	1,916,341	-
110,500		INTERFUND-PROBATION	-	-	-	-	-	-
3,797,155	980000	ID DISS SERVICES	3,845,640	4,884,384	4,146,656	4,640,165	4,640,165	-
456,848,645		Total Appropriations	547,031,982	504,828,037	505,279,593	488,749,088	488,749,088	-

COUNTY OF ERIE

Fund: 110
Department: Social Services
Fund Center: 120

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,472,852	405120	STATE REVENUE SHARING - FAM. HLTH. PLUS	-	-	-	-	-	-
9,819,932	407500	STATE AID-MEDICAL ASSIST	10,275,865	8,784,690	8,784,690	(1,350,918)	(1,350,918)	-
6,474	407510	STATE AID- ADULT FAM HOME SPEC NEEDS	4,004	10,400	10,400	10,400	10,400	-
8,992,000	407520	STATE AID-FAMILY ASSISTANCE	10,134,735	10,768,090	10,696,090	11,065,403	11,065,403	-
18,633,948	407540	STATE AID-SOC SERV ADMIN	23,730,950	19,537,048	19,537,796	34,622,061	34,622,061	-
-	407550	STATE AID - EXP FOOD STAMP EMP & TRG	1,020,262	1,214,751	1,214,751	1,090,023	1,090,023	-
11,139,757	407630	STATE AID-SAFETY NET ASSISTANCE	12,358,645	13,991,463	13,753,463	15,754,907	15,754,907	-
252,030	407640	STATE AID-EMERG ASSIST ADULTS	298,414	289,000	289,000	503,257	503,257	-
13,084,813	407650	STATE AID-CHILD WELFARE SERVICES	12,162,769	13,043,164	13,043,164	18,902,800	18,902,800	-
-	407660	SA-EAF FOSTER CARE	103,957	-	-	-	-	-
808,488	407670	STATE AID-EAF PREVENTIVE PURCH SRV	1,299,064	2,659,215	2,659,215	2,858,371	2,858,371	-
3,571,681	407680	STATE AID-SERV FOR RECEIPTNS	7,356,139	7,844,848	5,357,833	8,839,257	8,839,257	-
-	407690	STATE AID - FAMILY ASSIST EMPLOYMENT	2,539,262	1,884,808	1,729,465	1,674,386	1,674,386	-
-	407700	STATE AID - SAFETY NET EMPLOYMENT	(245,100)	468,741	468,741	486,173	486,173	-
-	407710	STATE AID - LEGAL SERVICES FOR DISABLED	189,100	159,600	159,600	-	-	-
114,736	407720	STATE AID HNDPC CHILD LOCAL DIST MAINT	231,913	151,162	151,162	156,453	156,453	-
-	409000	STATE AID REVENUES	5,894,874	9,405,244	9,405,244	5,968,492	5,968,492	-
(220,900)	409041	STATE AID-EAF FOSTER CARE	-	-	-	-	-	-
409,056	410070	FEDERAL AID-IV-B PREVENTIVE	839,666	1,359,589	1,359,589	1,421,094	1,421,094	-
(1,835,629)	410080	FEDERAL AID REFUND TANF ADMIN (FOOD STAMPS)	(1,682,659)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
-	410120	FED AID 100% ALLOCATION	1,942,713	1,058,632	1,058,632	760,900	760,900	-
(1,565,940)	411500	FEDERAL AID-MEDICAL ASST	(2,407,636)	(1,728,048)	(1,728,048)	(1,120,260)	(1,120,260)	-
8,898,046	411520	FEDERAL AID-FAMILY ASSISTANCE	11,622,007	10,911,142	10,771,142	10,310,168	10,310,168	-
-	411530	FEDERAL AID-EAF PINS/JD FOSTER CARE	7,252,831	8,378,245	8,378,245	3,951,457	3,951,457	-
38,311,664	411540	FEDERAL AID-SOC SERV ADMIN	37,083,287	35,110,774	32,768,333	37,809,510	37,809,510	-
700,086	411550	FEDERAL AID-SOC SERV ADMIN A-87	846,622	1,123,066	1,123,066	1,123,066	1,123,066	-
7,129,492	411570	FEDERAL AID- FOOD STAMP PROG ADMIN	7,081,366	7,047,549	7,047,549	7,755,423	7,755,423	-
-	411580	FED-AID - 50% ALLOCATION-FSET	2,205,430	2,429,502	2,429,502	3,412,746	3,412,746	-
-	411590	FED AID FOR HOME ENERGY ASS'T	2,891,827	3,225,334	3,225,334	3,333,028	3,333,028	-
6,187,661	411610	FEDERAL AID-SERV FOR RECIPIENTS	9,454,755	3,305,970	3,961,086	2,324,133	2,324,133	-
-	411630	FED AID - FAMILY ASSISTANCE EMPLOYMENT	5,132,809	3,770,157	3,156,863	3,348,776	3,348,776	-
7,213,203	411650	FEDERAL AID-TANF FOSTER CARE	8,172,442	8,378,358	8,378,358	8,833,330	8,833,330	-
1,875,916	411660	FEDERAL AID-TANF FOSTER CARE ADMIN	2,263,349	2,249,504	2,249,504	3,013,511	3,013,511	-
7,726	411670	FEDERAL AID-REFUGEE & ENTRANTS	43,084	20,000	20,000	20,000	20,000	-
14,836,295	411680	FEDERAL AID-CWS FOSTER CARE	16,843,418	15,916,389	15,916,389	16,134,199	16,134,199	-
566,835	411690	FEDERAL AID-IV-D INCENTIVES	590,733	444,700	444,700	400,000	400,000	-
779,299	411700	FEDERAL AID-SAFETY NET TANF CASES	763,084	965,732	965,732	892,589	892,589	-

COUNTY OF ERIE

Department: Social Services

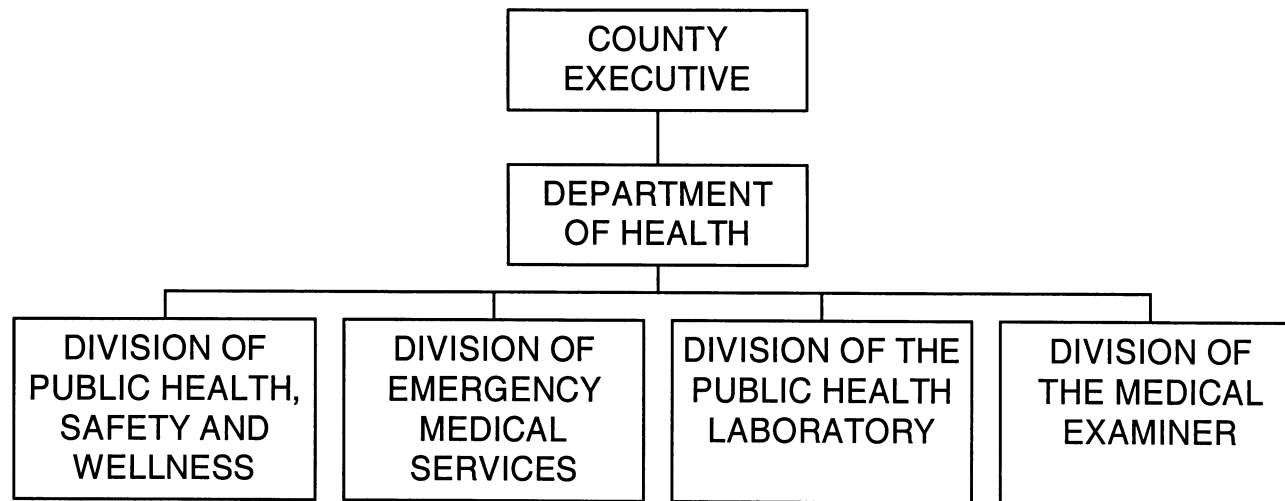
2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	411710	FA-EAF FOSTER CARE	(897,497)	-	-	-	-	-
2,688,338	411720	FEDERAL AID-EAF-PREVENTIVE PURCH SRV	(774,951)	2,078,528	2,078,528	1,193,320	1,193,320	-
-	414000	FEDERAL AID	28,999,861	32,661,984	32,558,888	24,914,083	24,914,083	-
9,113,387	414021	FEDERAL AID-EAF PINS/JD FOSTER CARE	-	-	-	-	-	-
(66,101)	414021	FEDERAL AID-EAF FOSTER CARE	-	-	-	-	-	-
-	417500	REPAY EM AST/ADULTS	3,589	-	-	1,683	1,683	-
6,379,195	417510	REPAYMENTS-MEDICAL ASST	8,818,356	8,964,898	8,964,898	9,200,000	9,200,000	-
959,635	417520	REPAYMENTS-FAMILY ASSISTANCE	1,257,014	1,426,950	1,426,950	1,090,000	1,090,000	-
1,569,815	417530	REPAYMENTS-CHILD WELFARE SERVICES	1,295,351	1,356,230	1,356,230	940,000	940,000	-
766	417540	REPAYMENTS-STATE TRAINING SCHOOL	1,582	700	700	1,388	1,388	-
4,501,147	417550	REPAYMENTS-SAFETY NET ASSISTANCE	5,053,887	4,461,900	4,461,900	5,000,000	5,000,000	-
58,265	417560	REPAYMENTS-SERVICES FOR RECEIPIENTS	83,793	50,000	50,000	80,000	80,000	-
67,638	417570	FOOD STAMP FRAUD INCENTIVES	63,800	70,800	70,800	55,000	55,000	-
-	417580	REPAYMENTS- HANDICAPPED CHILDREN	10,714	75,581	75,581	65,000	65,000	-
-	418000	RECOVER-MED ASST	1,257,288	-	-	-	-	-
-	418010	RECOVER-FAM ASSIST	22,497	-	-	-	-	-
-	418020	RECOVR-SAFETYNETASST	277,434	-	-	-	-	-
5,262,447	418030	REPAYMENTS-IVD ADMINISTRATION	4,988,061	5,419,877	5,419,877	5,419,877	5,419,877	-
11,168	418400	OTHER DEPT INCOME-SUBPOENA FEE	13,465	19,400	19,400	19,400	19,400	-
932,315	418410	OCSE MEDICAL REPAYMENTS	946,977	1,048,495	1,048,495	1,100,000	1,100,000	-
142,500	418430	DONATED FUNDS (PINS & PREVENTIVE)	862,392	1,402,680	1,402,680	1,463,923	1,463,923	-
-	423000	REFUNDS P/Y EXPENSE	646	-	-	-	-	-
4,602,829	423000	REFUNDS P/Y EXPENSE	-	-	-	-	-	-
328,443	445000	RECOVERY INTEREST - SID	236,450	50,000	50,000	280,000	280,000	-
33,356	445020	UNANTICIPATED EARNED INTEREST	45,578	48,000	48,000	90,000	90,000	-
-	466000	MISCELLANEOUS RECEIPTS	16	-	-	-	-	-
1,665	466010	NSF CHECK FEES	2,695	500	500	500	500	-
-	466070	REFUNDS P/Y EXPENSES	3,252,036	-	-	-	-	-
(7,630)	466180	UNANTICIPATED P/Y REVENUE	(4,026,506)	-	-	-	-	-
122,450	466260	INTERCEPTS (LOCAL SHARE)	80,228	51,581	51,581	51,581	51,581	-
-	479000	COUNTY SHARE CONTRIB	(25,000)	-	-	-	-	-
-	485000	INTERGOV TRANS (IGT)	19,318,867	-	-	-	-	-
-	485020	INTERGOV TRANS (DSH)	35,390,651	-	-	-	-	-
44,429,000		REFUND PRIOR YEAR EXPENSE - IGT	-	-	-	-	-	-
2,498,938		RECOVERIES-MEDICAL ASSISTANCE	-	-	-	-	-	-

COUNTY OF ERIE

Department: Social Services

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
400		RECOVERIES-FAMILY ASSISTANCE	-	-	-	-	-	-
204,227		RECOVERIES-SAFETY NET ASSISTANCE	-	-	-	-	-	-
6,614,837		INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-	-
124,297		INTERFUND-MENTAL HEALTH	-	-	-	-	-	-
21,844		INTERFUND-MENTAL HEALTH FORENSIC	-	-	-	-	-	-
1,386		INTERFUND-YOUTH	-	-	-	-	-	-
7,668		INTERFUND-DETENTION	-	-	-	-	-	-
6,747		INTERFUND-PROBATION	-	-	-	-	-	-
17,244		INTERFUND-HEALTH	-	-	-	-	-	-
1,278,669		INTERFUND-HEALTH-SPECIAL NEEDS	-	-	-	-	-	-
74,716		INTERFUND-HEALTH SPECIAL NEEDS GRANTS	-	-	-	-	-	-
205,611		INTERFUND-SENIOR SERVICES	-	-	-	-	-	-
46,525		INTERFUND-PARKS & RECREATION	-	-	-	-	-	-
243,423,258		Total Revenues	304,853,253	251,531,294	246,035,969	253,434,861	253,434,861	-

HEALTH



HEALTH	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	19,085,522	18,696,334	13,766,331	12,814,393	10,410,889
Other	<u>5,460,911</u>	<u>5,452,940</u>	<u>5,829,545</u>	<u>3,992,168</u>	<u>5,430,465</u>
Total Appropriation	24,546,433	24,149,274	19,595,876	16,806,561	15,841,354
Revenue	<u>10,981,369</u>	<u>12,795,675</u>	<u>11,528,940</u>	<u>10,056,877</u>	<u>12,069,122</u>
County Share	13,565,064	11,353,599	8,066,936	6,749,684	3,772,232

DESCRIPTION

The Erie County Department of Health serves the communities and individuals within the County by providing an array of nationally recognized essential public health services. These essential services are (1) monitoring health status to identify and solve community health problems (2) diagnosing and investigating health problems and health hazards in the community (3) informing, educating and empowering people about health issues (4) mobilizing community partnerships and action to identify and solve health problems (5) developing policies and plans that support individual and community health efforts (6) enforcement of laws and regulations that protect health and ensure safety (7) linking people to needed personal health services and assuring the provision of health care when otherwise unavailable (8) assuring a competent public and personal health care workforce (9) evaluating effectiveness, accessibility, and quality of personal and population-based health services and (10) research for new insights and innovative solutions to health problems.

The department is advised by a ten-member Board of Health that is empowered to adopt, amend and repeal provisions of the County Sanitary Code.

Four divisions of the department are separately budgeted. The Public Health, Safety and Wellness Division performs all public health functions pursuant to the New York State Public Health Law and the Erie County Charter and Administrative Code. Other divisions include the Division of Emergency Medical Services, the Division of the Public Health Laboratories, Epidemiology and Environmental Health the Division of the Medical Examiner. Services provided by these divisions are eligible for state aid reimbursement as units of the Health Department.

The department is a major component of the public health system in Erie County. It assesses the community and develops programs to address unmet public health needs. The department must operate within its budgetary resources. It therefore focuses on only directly providing public health services that are a priority need of the community or that are mandated. The department formulates its service plan to provide a finite number of high quality services rather than many services which may be of lesser quality or that compete with services provided by others.

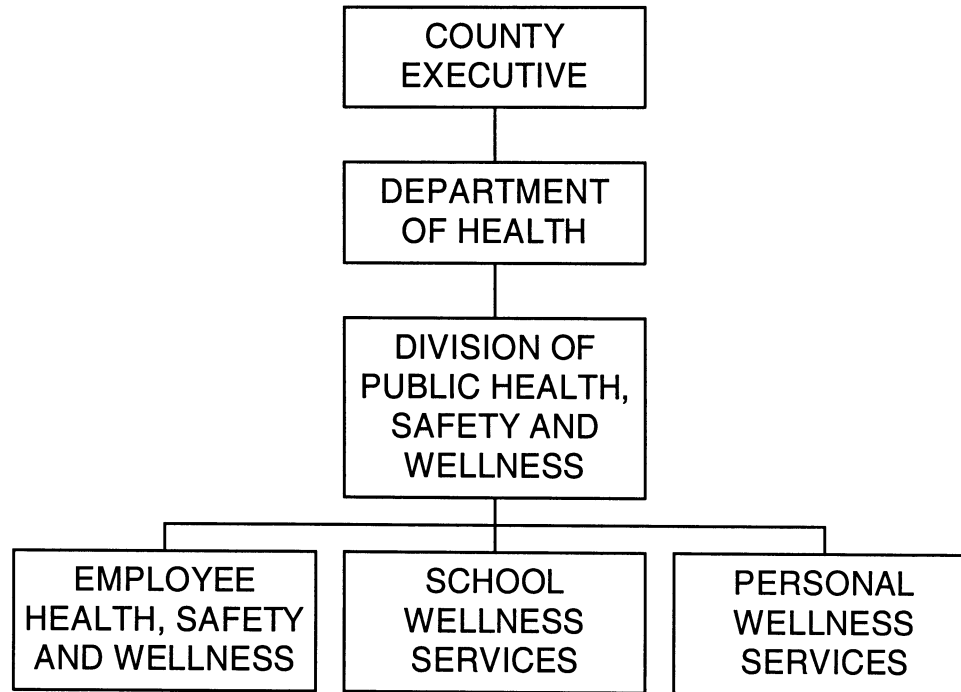
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medicine training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. State grants are also utilized to supplement the operating budget and support services and programs.

The Department of Health will continue to work toward an increased level of cooperation and coordination of services within the new Division of Children and Family Services, through outreach and education programs as well as through services currently being provided at our public health clinics.

MISSION STATEMENT

The mission of the Erie County Department of Health is to promote physical health and prevent disease, injury, and disability. The department assures the conditions necessary for all Erie County residents and visitors to live healthy and fulfilled lives, through community-wide prevention and protection programs. The department is responsible for the prevention of epidemics and the spread of disease, prevention of premature death and ensuring disease and injury free lives before the natural ending of life, protection against environmental hazards, the promotion of wellness including healthy behaviors responding to disasters and assisting communities in recovery and assuring the quality and accessibility of health services.

HEALTH – HEALTH DIVISION



HEALTH - Health Div.	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	15,053,678	14,649,087	10,628,895	9,290,760	4,416,119
Other	<u>3,406,796</u>	<u>3,566,486</u>	<u>3,567,846</u>	<u>2,389,786</u>	<u>1,882,192</u>
Total Appropriation	18,460,474	18,215,573	14,196,741	11,680,546	6,298,311
Revenue	<u>8,872,120</u>	<u>10,703,583</u>	<u>8,990,618</u>	<u>7,618,691</u>	<u>5,751,784</u>
County Share	9,588,354	7,511,990	5,206,123	4,061,855	546,527

DESCRIPTION

The Public Health, Safety & Wellness Division is organized into three subdivisions: Community Wellness, Public Health Services and Clinical Services.

The subdivision of Clinical Services provides preventive and primary diagnostic, therapeutic and health care services to infants, children and adults who would not ordinarily receive care, secondary to economic factors. Additionally, health care for the Youth Detention Center, The Erie County Sheriff's Holding Center and the Alden Correctional Facility is coordinated through Clinical Services. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise and enhances availability of medical staff. Employee Health is also orchestrated via Clinical Services in order to promote the physical, mental, social and environmental well-being and occupational effectiveness of workers through prevention and management of occupational and environmental injury, illness and disability. Primary care and preventative services are provided at primary care and public health sites throughout the County. Primary care services include adult medicine, family planning, pediatrics, obstetrics/gynecology, podiatry, dental and pharmacy services, as well as linkage to health insurance. The Medically Indigent Program, serving the neediest members of our community, is also orchestrated by Clinical Services, and they provide primary care and prevention to the homeless. The dental clinics provide preventive dental services such as: examinations, x-rays, prophylaxes, fillings, and extractions. Dental screening and education is provided for Buffalo school children, as well. The Family Planning program also serves the needs of teenaged children, by holding special teen clinics and participating in a robust Teen Wellness program.

Public Health Services include HIV testing and education, lead outreach, TB treatment and outreach, immunizations, STD treatment and outreach, refugee health assessment and newborn screenings. The Public Health Division receives revenues from patient fees charged for the health services provided in clinics and the tuberculosis control program. A majority of these fees are paid by Medicaid, Medicare or other third-party insurers.

The Community Wellness subdivision is responsible for school and teen outreach programs, AIDS and other chronic disease education and outreach and employee/worksites wellness efforts. The staff members provide education to the public in appropriate health behavior to minimize disease and injury. They seek to empower individuals, mobilize and support cooperative community initiatives and modify environmental factors so as to measurably improve the health and wellness of Erie County residents. The strategy is to use a team approach to address six

priorities (physical activity, nutrition, risky behaviors, tobacco use, primary care and emergent concerns) in four key venues (schools, worksites, faith-based and other groups in local communities, as well as in the larger region of western NY) where health and wellness have an impact on people's lives. Using tools such as health education, skill building, social marketing, community organization, partnership development, and resource development, Community Wellness addresses individual, communal and environmental factors in order to effectively promote wellness and reduce health risk behavior.

State aid is received for specific patient care, including certain indirect costs. A percentage of the remaining net direct operating costs of the division (total direct costs less revenues) are reimbursed by the state in the form of state aid for public health services. The Division is also the recipient of a number of state grants that supplement the operating budget and support services and programs which otherwise could not be provided.

PROGRAM AND SERVICE OBJECTIVES

Clinical Services

- To provide preventive and prophylactic dental services to children & adults.
- To provide comprehensive pediatric, adult medicine, obstetric and gynecologic care in comprehensive primary care centers.
- To provide family planning services to high-risk women and men.
- To provide health care evaluations and screenings to the homeless.
- To conduct of a comprehensive physical program to meet the needs of all departments in the County of Erie.
- To provide oversight of the medical services at the Holding Center and Correctional Facility including disease detection, treatment, health education, prevention services and continuity of care after release.
- To administer a common injury/illness reporting system for recording of all injuries and illnesses that occurs to the employees of the County of Erie.
- To collaborate with Blueprint for Change Children and Family services High – Need Youth Cluster to ensure all youth detention

center residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, if needed.

COMMUNITY WELLNESS

- To support and promote positive youth development approaches such as the SEARCH Institute's "40 Developmental Assets" as prevention strategies that empower young people to make and healthy life choices.
- To combat the AIDS epidemic through public and professional education, and by early detection of HIV infection.
- To provide street outreach to bring at risk individuals into care and to link them with needed services.
- To promote public health through the provision of telephone information services, visual education materials and audiovisual equipment, and public presentations.
- To control the spread and complications of sexually transmitted diseases (including HIV) through health education, diagnosis and treatment.
-
- To ensure the eradication of tuberculosis by prevention to non persons and directly observed therapy and monitoring of those infected individuals.
-
- To provide immunizations for communicable diseases.

TOP PRIORITIES FOR 2005

- To provide preventive health services offered to the community through the integration of public health services (health screenings, examinations, immunizations, family planning, STD treatment) at all department clinics, linkage to available health insurances and referral to primary care.
- To assist uninsured and underinsured families in receiving primary care services through the provision of quality health services in a patient responsive and cost effective manner with linkages to insurances including facilitated enrollment for Child Health Plus and Family Health Plus.

- To fully implement the zone/cluster strategy to enable school nurses to administer medications in all Buffalo public schools.
- To standardize data collection processes among all school nurses to facilitate quantitative evaluation of program outcomes.
- To expand employee wellness services to the families and significant others of county employees.
- To focus education around five major areas of health, which include nutrition, physical activity, tobacco, risky behaviors and access to care.
- To integrate Teen Wellness, Parenting Plus, Youth Detention and School Health Services with other county human service departments in accordance with Blueprint for Change for Children and Families through a MOU.

KEY WORKLOAD ACTIVITIES

CLINICAL SERVICES

	Actual 2004	Estimated 2005	Estimated 2006
Number of patient visits in adult care	9,292	9,000	9,000
Number of patients visits in pediatric care	5,219	5,400	4,500
Number of patient visits in prenatal care	3,396	3,200	2,500
Number of dentist visits	8,159	11,000	11,000
Number of family planning service visits	6,122	7,000	7,000
Number of visits performed for the homeless including health care evaluations, nutrition and social services counseling and psychiatric evaluations	2,683	2,700	1,000
Number of physical exams performed by county employees	801	1000	1000
Number of admissions at Youth Detention	780	1,000	1,400

COMMUNITY WELLNESS SERVICES

	Actual 2004	Estimated 2005	Estimated 2006
Number of Preventive Health Education Encounters	15,780	15,000	15,000
Number of School health education formal group presentations	228	250	250
Number of immunization records reviewed	4,540	4,500	4,500

PUBLIC HEALTH SERVICES

	Actual 2004	Estimated 2005	Estimated 2006
Number of tuberculosis cases	21	25	25
Gonorrhea rate per 100,000 population	165.4	160.0	160.0
Percentage of children properly immunized at age two years in departmental programs	73%	75%	80%
Percentage of persons educated reporting a positive change in knowledge, attitude or behavior as a result of health education group presentation	N/A	N/A	75%

	Actual 2004	Estimated 2005	Estimated 2006
Number of sexually transmitted disease clinic visits	7,031	9,000	8,000
Number HIV (AIDS) tests or counseling sessions performed	8,438	9,000	7,000
Number of tuberculosis clinic visits	5,644	5,700	5,700
Number of immunization visits	6,040	6,000	4,000
Number of day care/ medical providers audited for immunization compliance	228	250	250

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per sexually transmitted disease visit	\$101.67	\$100.04	\$100.04

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1271003 Office of the Commissioner

Full-time Positions

1 COMMISSIONER OF HEALTH	21	1	\$124,008	1	\$124,008	1	\$124,008	1	\$124,008
2 DIRECTOR OF PUB HEALTH SAFETY & WELLNE	14	1	\$51,232	0	\$0	0	\$0	0	\$0
3 SECRETARY, COMMISSIONER OF HEALTH	08	1	\$39,959	1	\$39,959	1	\$39,959	1	\$39,959
Total:	3		\$215,199	2	\$163,967	2	\$163,967	2	\$163,967

Cost Center 1271006 Operations - Hlth. Div.

Full-time Positions

1 SENIOR MEDICAL CARE ADMINISTRATOR	14	1	\$76,640	0	\$0	0	\$0	0	\$0
2 COMMUNITY COALITION COORDINATOR	12	1	\$54,196	1	\$58,105	1	\$59,268	1	\$59,268
3 COORDINATOR - PUBLIC HEALTH	12	1	\$57,995	1	\$57,995	1	\$57,995	1	\$57,995
4 EXECUTIVE ASSISTANT (HEALTH) 55A	10	1	\$43,356	1	\$46,580	1	\$47,511	1	\$47,511
5 JUNIOR ADMINISTRATIVE COUNSULTANT CE	10	1	\$46,592	0	\$0	0	\$0	0	\$0
6 ADMINISTRATIVE CONSULTANT-COUNTY EXEC	09	1	\$39,158	0	\$0	0	\$0	0	\$0
7 CONTRACTS SPECIALIST	09	0	\$0	1	\$45,469	1	\$46,378	1	\$46,378
8 PRINCIPAL CLERK	06	1	\$38,307	1	\$39,073	1	\$39,855	1	\$39,855
9 RECEPTIONIST	03	1	\$25,542	0	\$0	0	\$0	0	\$0
10 HIV/AIDS ASSISTANT	01	1	\$26,759	1	\$27,294	1	\$27,839	1	\$27,839
Total:	9		\$408,545	6	\$274,516	6	\$278,846	6	\$278,846

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1271009 Accounting & Fiscal Management

Full-time Positions

1 CHIEF ACCOUNTANT (HEALTH)	12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485	
2 SUPERVISING ACCOUNTANT	11	2	\$115,632	1	\$58,972	1	\$60,152	1	\$60,152	
3 JUNIOR ADMINISTRATIVE COUNSULTANT CE	10	1	\$44,337	0	\$0	0	\$0	0	\$0	
4 ACCOUNTANT	09	0	\$0	0	\$0	1	\$37,546	1	\$37,546	New
5 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$49,872	1	\$50,871	1	\$51,888	1	\$51,888	
6 CHIEF ACCOUNT CLERK	07	2	\$76,560	1	\$38,522	1	\$39,291	1	\$39,291	
7 JUNIOR ACCOUNTANT	07	1	\$32,899	1	\$35,216	1	\$35,922	1	\$35,922	
8 PRINCIPAL CLERK	06	1	\$36,762	0	\$0	0	\$0	0	\$0	
9 SENIOR ACCOUNT CLERK	06	0	\$0	0	\$0	1	\$33,078	1	\$33,078	New
10 ACCOUNT CLERK-TYPIST	04	4	\$120,417	4	\$124,392	4	\$126,883	4	\$126,883	
11 SENIOR CLERK-TYPIST	04	1	\$31,252	1	\$31,878	1	\$33,045	1	\$33,045	
Total:		14	\$571,635	10	\$405,032	12	\$484,290	12	\$484,290	

Part-time Positions

1 ACCOUNTANT (PT)	09	1	\$16,110	1	\$16,432	1	\$16,761	1	\$16,761	
2 CASHIER (P.T.)	06	1	\$13,842	1	\$14,119	1	\$14,401	1	\$14,401	
Total:		2	\$29,952	2	\$30,551	2	\$31,162	2	\$31,162	

Cost Center 1271012 Auxiliary Services

Full-time Positions

1 DELIVERY SERVICE CHAUFFEUR	04	3	\$88,643	0	\$0	0	\$0	0	\$0	
2 SENIOR CLERK-STENOGRAPHER	04	1	\$30,736	1	\$32,914	1	\$33,571	1	\$33,571	
3 LABORER	03	1	\$30,830	0	\$0	0	\$0	0	\$0	
4 RECEPTIONIST	03	1	\$23,117	1	\$30,955	1	\$31,574	1	\$31,574	
5 CLERK TYPIST	01	1	\$21,865	0	\$0	0	\$0	0	\$0	
Total:		7	\$195,191	2	\$63,869	2	\$65,145	2	\$65,145	

Cost Center 1271015 Human Services

Full-time Positions

1 PERSONNEL SUPERVISOR (HEALTH)	13	1	\$60,547	1	\$62,024	1	\$62,024	1	\$62,024	
2 ADMINISTRATIVE CLERK	07	1	\$42,174	1	\$43,019	1	\$43,880	1	\$43,880	
3 PERSONNEL CLERK	06	1	\$38,307	0	\$0	0	\$0	0	\$0	
4 SENIOR CLERK STENOGRAPHER	04	0	\$0	0	\$0	1	\$28,793	1	\$28,793	New
Total:		3	\$141,028	2	\$105,043	3	\$134,697	3	\$134,697	

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1271018 Information & Technology

Full-time Positions

1 MAINFRAME MANAGER (HEALTH DEPARTMENT)	16	1	\$77,432	1	\$83,283	1	\$84,949	1	\$84,949	
2 SYSTEM SUPPORT SPECIALIST HEALTH NET	10	1	\$51,463	0	\$0	0	\$0	0	\$0	
3 DATA PROCESSING CONTROL CLERK	05	1	\$25,505	0	\$0	0	\$0	0	\$0	
Total:	3		\$154,400	1	\$83,283	1	\$84,949	1	\$84,949	

Cost Center 1271021 Planning, Develop. & Evaluation

Full-time Positions

1 GRANT WRITER	13	1	\$59,338	1	\$63,611	1	\$64,884	1	\$64,884	
2 MEDICAL CARE ADMINISTRATOR	13	1	\$68,465	0	\$0	0	\$0	0	\$0	
3 SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	0	\$0	0	\$0	0	\$0	
Total:	3		\$157,530	1	\$63,611	1	\$64,884	1	\$64,884	

Regular Part-time Positions

1 SENIOR STATISTICAL CLERK (RPT)	06	1	\$13,698	0	\$0	0	\$0	0	\$0	
Total:	1		\$13,698	0	\$0	0	\$0	0	\$0	

Cost Center 1271022 Public/Gov. Outreach

Full-time Positions

1 EXECUTIVE ASSISTANT	14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758	
2 PUBLIC INFORMATION OFFICER (HEALTH)	13	1	\$65,410	1	\$66,718	1	\$68,053	1	\$68,053	
Total:	2		\$133,168	2	\$134,476	2	\$135,811	2	\$135,811	

Cost Center 1271210 Community Health Assessment

Full-time Positions

1 JUNIOR EPIDEMIOLOGIST	09	1	\$38,216	1	\$41,140	0	\$0	0	\$0	Transfer
2 SENIOR STATISTICAL CLERK	06	1	\$37,536	1	\$38,287	0	\$0	0	\$0	Transfer
Total:	2		\$75,752	2	\$79,427	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Health Division			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1271220	Community Wellness												
Full-time			Positions											
1	COORDINATOR OF PUBLIC HEALTH		12	0	\$0	0	\$0	1	\$53,512	1	\$53,512			New
2	PROJECT COORDINATOR TEEN WELLNESS		11	1	\$52,811	1	\$53,868	1	\$56,252	1	\$56,252			
3	MANAGEMENT LIAISON-TEEN WELLNESS		10	1	\$45,666	1	\$48,949	1	\$49,928	1	\$49,928			
4	PRINCIPAL CLERK		06	0	\$0	0	\$0	1	\$35,840	1	\$35,840			New
5	SECRETARIAL TYPIST		06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247			
6	SENIOR CLERK-TYPIST		04	1	\$28,702	1	\$32,914	1	\$33,571	1	\$33,571			
Total:			4		\$163,941	4	\$173,227	6	\$267,350	6	\$267,350			
Regular Part-time			Positions											
1	MEDICAL DIRECTOR HEALTH RPT		20	0	\$0	0	\$0	1	\$94,722	1	\$94,722			New
2	PREGNANCY PREVENTION SPECIALIST (RPT)		09	1	\$21,225	1	\$22,734	1	\$23,189	1	\$23,189			
Total:			1		\$21,225	1	\$22,734	2	\$117,911	2	\$117,911			
Cost Center	1271230	Behavioral Risk & Disease Prevention												
Full-time			Positions											
1	COORDINATOR AIDS EDUCATION AND CONTRO		12	1	\$61,125	0	\$0	0	\$0	0	\$0			Transfer
2	HIV AIDS/PROGRAM SPECIALIST		10	1	\$47,990	1	\$48,949	1	\$49,928	1	\$49,928			
3	PUBLIC HEALTH NURSE		09	1	\$50,939	1	\$50,939	0	\$0	0	\$0			
4	PUBLIC HEALTH NURSE		09	1	\$50,939	1	\$50,939	1	\$50,939	1	\$50,939			
5	HIV TRAINING ASSISTANT		06	1	\$33,114	1	\$35,137	1	\$35,840	1	\$35,840			
6	HIV/AIDS PEER NAVIGATOR		03	2	\$51,084	2	\$54,068	2	\$55,150	2	\$55,150			
7	CLERK TYPIST		01	1	\$21,865	0	\$0	0	\$0	0	\$0			
Total:			8		\$317,056	6	\$240,032	5	\$191,857	5	\$191,857			
Regular Part-time			Positions											
1	COMMUNITY WELLNESS COORDINATOR (RPT)		12	1	\$25,717	0	\$0	0	\$0	0	\$0			
Total:			1		\$25,717	0	\$0	0	\$0	0	\$0			
Cost Center	1271240	Public Health Education & Info												
Full-time			Positions											
1	COORDINATOR - PUBLIC HEALTH		12	1	\$56,657	0	\$0	0	\$0	0	\$0			
2	PUBLIC HEALTH EDUCATOR		08	2	\$78,543	2	\$84,958	2	\$87,666	2	\$87,666			
3	RECEPTIONIST		03	1	\$28,427	1	\$28,995	1	\$29,576	1	\$29,576			
Total:			4		\$163,627	3	\$113,953	3	\$117,242	3	\$117,242			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700		Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					
Health Division		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1271430	Environmental Wellness											
Full-time	Positions												
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$85,191	1	\$86,894	0	\$0	0	\$0			Transfer
2	SECRETARIAL STENOGRAPHER	07	1	\$42,174	0	\$0	0	\$0	0	\$0			
Total:		2		\$127,365	1	\$86,894	0	\$0	0	\$0			
Cost Center	1271433	Water and Sewage											
Full-time	Positions												
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$77,565	1	\$79,117	0	\$0	0	\$0			Transfer
2	ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$58,356	1	\$59,523	0	\$0	0	\$0			Transfer
3	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$55,318	1	\$57,695	0	\$0	0	\$0			Transfer
4	CLERK TYPIST	01	1	\$25,886	0	\$0	0	\$0	0	\$0			
Total:		4		\$217,125	3	\$196,335	0	\$0	0	\$0			
Part-time	Positions												
1	ASSISTANT PUBLIC HEALTH ENGINEER (PT)	12	1	\$21,796	0	\$0	0	\$0	0	\$0			
Total:		1		\$21,796	0	\$0	0	\$0	0	\$0			
Cost Center	1271436	Disease Pest & Vector Control											
Full-time	Positions												
1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$62,512	1	\$63,762	0	\$0	0	\$0			Transfer
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$36,415	0	\$0	0	\$0	0	\$0			
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$31,566	0	\$0	0	\$0	0	\$0			
4	PEST CONTROL WORKER	04	1	\$27,679	0	\$0	0	\$0	0	\$0			
5	PEST CONTROL WORKER	04	2	\$57,400	2	\$59,458	0	\$0	0	\$0			Transfer
Total:		6		\$215,572	3	\$123,220	0	\$0	0	\$0			
Cost Center	1271439	Community Sanitation											
Full-time	Positions												
1	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$74,928	0	\$0	0	\$0	0	\$0			
Total:		1		\$74,928	0	\$0	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
Health Division		Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1271442	Housing and Food Safety									
Full-time		Positions									
1	SENIOR INVESTIGATING PH SANITARIAN	10	1 \$51,463	1 \$52,493	0	\$0	0	\$0			Transfer
Total:			1 \$51,463	1 \$52,493	0	\$0	0	\$0			
Cost Center	1271445	Tonawanda District Office									
Full-time		Positions									
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1 \$56,564	1 \$57,695	0	\$0	0	\$0			Transfer
2	SENIOR INVESTIGATING PH SANITARIAN	10	1 \$51,463	1 \$52,493	0	\$0	0	\$0			Transfer
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2 \$63,132	0 \$0	0	\$0	0	\$0			
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	3 \$116,805	3 \$130,903	0	\$0	0	\$0			Transfer
5	CLERK TYPIST	01	1 \$28,937	1 \$29,515	0	\$0	0	\$0			Transfer
Total:			8 \$316,901	6 \$270,606	0	\$0	0	\$0			
Part-time		Positions									
1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1 \$5,715	0 \$0	0	\$0	0	\$0			
Total:			1 \$5,715	0 \$0	0	\$0	0	\$0			
Cost Center	1271448	Lancaster District Office									
Full-time		Positions									
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1 \$56,564	1 \$57,695	0	\$0	0	\$0			Transfer
2	SENIOR INVESTIGATING PH SANITARIAN	10	1 \$52,622	1 \$53,674	0	\$0	0	\$0			Transfer
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	3 \$138,084	0 \$0	0	\$0	0	\$0			
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	3 \$129,312	3 \$131,897	0	\$0	0	\$0			Transfer
5	SENIOR CLERK-STENOGRAPHER	04	1 \$31,252	0 \$0	0	\$0	0	\$0			
Total:			9 \$407,834	5 \$243,266	0	\$0	0	\$0			
Part-time		Positions									
1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1 \$5,715	0 \$0	0	\$0	0	\$0			
Total:			1 \$5,715	0 \$0	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700			Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Health Division			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1271451	Hamburg District Office												
Full-time			Positions											
1	SUPERVISING PUBLIC HEALTH SANITARIAN		11	1	\$55,318	1	\$57,695	0	\$0	0	\$0			Transfer
2	SENIOR INVESTIGATING PH SANITARIAN		10	1	\$52,622	0	\$0	0	\$0	0	\$0			
3	INVESTIGATING PUBLIC HEALTH SANITARIAN		08	2	\$63,132	0	\$0	0	\$0	0	\$0			
4	INVESTIGATING PUBLIC HEALTH SANITARIAN		08	4	\$172,418	4	\$176,856	0	\$0	0	\$0			Transfer
5	CLERK STENOGRAPHER		02	1	\$29,162	1	\$29,744	0	\$0	0	\$0			Transfer
			Total:	9	\$372,652	6	\$264,295	0	\$0	0	\$0			
Part-time			Positions											
1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)		08	1	\$5,715	0	\$0	0	\$0	0	\$0			
			Total:	1	\$5,715	0	\$0	0	\$0	0	\$0			
Cost Center	1271454	Buffalo District Office												
Full-time			Positions											
1	SENIOR PUBLIC HEALTH SANITARIAN		12	1	\$62,512	1	\$63,762	0	\$0	0	\$0			Transfer
2	SUPERVISING PUBLIC HEALTH SANITARIAN		11	1	\$57,816	1	\$58,972	0	\$0	0	\$0			Transfer
3	SENIOR INVESTIGATING PH SANITARIAN		10	1	\$51,463	1	\$52,493	0	\$0	0	\$0			Transfer
4	INVESTIGATING PUBLIC HEALTH SANITARIAN		08	12	\$493,170	12	\$506,884	0	\$0	0	\$0			Transfer
5	INVESTIGATING PUBLIC HTH SANITARIAN TRN		07	1	\$37,767	0	\$0	0	\$0	0	\$0			
6	SENIOR PEST CONTROL WORKER		05	1	\$31,608	1	\$32,217	0	\$0	0	\$0			Transfer
7	PEST CONTROL WORKER		04	2	\$59,439	0	\$0	0	\$0	0	\$0			
8	PEST CONTROL WORKER		04	4	\$116,866	4	\$118,903	0	\$0	0	\$0			Transfer
9	SENIOR CLERK-STENOGRAPHER		04	1	\$29,727	0	\$0	0	\$0	0	\$0			
10	SENIOR CLERK-TYPIST		04	1	\$28,702	0	\$0	0	\$0	0	\$0			
			Total:	25	\$969,070	20	\$833,231	0	\$0	0	\$0			
Part-time			Positions											
1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)		08	1	\$5,372	0	\$0	0	\$0	0	\$0			
			Total:	1	\$5,372	0	\$0	0	\$0	0	\$0			
Cost Center	1271457	Lead Poisoning Prevention												
Full-time			Positions											
1	PUBLIC HEALTH NURSE		09	2	\$101,878	1	\$50,939	0	\$0	0	\$0			Transfer
2	CLERK TYPIST		01	1	\$26,759	1	\$27,294	0	\$0	0	\$0			Transfer
			Total:	3	\$128,637	2	\$78,233	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----				No: Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1271463 Surveillance & Epidemiology

Full-time Positions

1 EPIDEMIOLOGIST	13	1	\$68,465	1	\$69,834	0	\$0	0	\$0		Transfer
2 SENIOR CLERK-STENOGRAPHER	04	1	\$31,252	1	\$31,878	0	\$0	0	\$0		Transfer
3 CLERK STENOGRAPHER	02	1	\$29,617	1	\$30,210	0	\$0	0	\$0		Transfer
Total:	3		\$129,334	3	\$131,922	0	\$0	0	\$0		

Cost Center 1271670 Personal Wellness

Full-time Positions

1 MEDICAL CARE ADMINISTRATOR	13	1	\$63,885	1	\$69,834	1	\$71,230	1	\$71,230	
Total:	1		\$63,885	1	\$69,834	1	\$71,230	1	\$71,230	

Part-time Positions

1 MEDICAL DIRECTOR PUBLIC HEALTH (PT)	18	1	\$35,745	0	\$0	0	\$0	0	\$0	
Total:	1		\$35,745	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Cost Center 1271672 Primary Care Service

Fund Center 12700			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Health Division			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1271672	Primary Care Service												
Full-time			----- Positions -----											
1	SENIOR NURSE PRACTITIONER		11	1	\$60,343	0	\$0	0	\$0	0	\$0			
2	ASSISTANT SUPERVISING PUBLIC HEALTH NUR		10	1	\$54,902	1	\$54,902	1	\$54,902	1	\$54,902			
3	PUBLIC HEALTH NURSE		09	5	\$254,695	2	\$101,878	2	\$101,878	2	\$101,878			
4	MEDICAL RECORD ADMINISTRATOR		08	1	\$45,051	0	\$0	0	\$0	0	\$0			
5	REGISTERED NURSE		08	7	\$316,025	2	\$94,032	2	\$94,032	2	\$94,032			
6	PRINCIPAL CLERK		06	1	\$37,536	0	\$0	0	\$0	0	\$0			
7	AUDIOMETER TECHNICIAN		04	1	\$31,762	1	\$32,396	1	\$33,045	1	\$33,045			
8	MEDICAL OFFICE ASSISTANT		04	1	\$29,727	2	\$60,644	2	\$61,860	2	\$61,860			
9	SENIOR CLERK-STENOGRAPHER		04	1	\$32,269	1	\$32,914	1	\$33,571	1	\$33,571			
10	RECEPTIONIST		03	0		0		1	\$31,073	1	\$31,073			Gain
11	RECEPTIONIST		03	1	\$30,347	1	\$27,034	1	\$27,575	1	\$27,575			
12	RECEPTIONIST (POLISH SPEAKING)		03	1	\$29,867	0	\$0	0	\$0	0	\$0			
13	CLERK TYPIST		01	1	\$28,937	1	\$22,302	1	\$24,201	1	\$24,201			
Total:			22		\$951,461	11	\$426,102	12	\$462,137	12	\$462,137			
Part-time			----- Positions -----											
1	REGISTERED NURSE (PT)(HEALTH)		08	1	\$16,116	0	\$0	0	\$0	0	\$0			
Total:			1		\$16,116	0	\$0	0	\$0	0	\$0			
Regular Part-time			----- Positions -----											
1	MEDICAL SPECIALIST (RPT)		17	1	\$49,434	0	\$0	0	\$0	0	\$0			
2	SENIOR NURSE PRACTITIONER (RPT)		11	3	\$89,635	2	\$59,464	2	\$59,464	2	\$59,464			
3	MEDICAL RECORD ADMINISTRATOR (RPT)		08	0	\$0	1	\$22,876	1	\$23,435	1	\$23,435			
4	REGISTERED NURSE (RPT)		08	1	\$22,824	3	\$70,524	3	\$70,524	3	\$70,524			
5	MEDICAL OFFICE ASSISTANT (RPT)		04	4	\$65,695	3	\$51,547	3	\$52,580	3	\$52,580			
Total:			9		\$227,588	9	\$204,411	9	\$206,003	9	\$206,003			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Cost Center 1271674 Public Health Services

Fund Center 12700			Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Health Division			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
<hr/>														
Cost Center	1271674	Public Health Services												
Full-time			Positions											
<hr/>														
1	ADMINISTRATOR OF PUBLIC HEALTH SERVICE		12	0	\$0	0	\$0	1	\$53,512	1	\$53,512			New
2	NURSE COORDINATOR		12	1	\$65,202	0	\$0	0	\$0	0	\$0			
3	NURSE COORDINATOR-STD		12	1	\$65,202	0	\$0	0	\$0	0	\$0			
4	SENIOR NURSE PRACTITIONER		11	2	\$120,686	0	\$0	0	\$0	0	\$0			New
5	ADMINISTRATIVE ASSISTANT		09	1	\$42,451	1	\$45,469	1	\$46,378	1	\$46,378			
6	HEAD NURSE		09	0	\$0	0	\$0	1	\$50,939	1	\$50,939			
7	PUBLIC HEALTH NURSE		09	8	\$407,512	5	\$254,695	5	\$254,695	5	\$254,695			New
8	PUBLIC HEALTH NURSE (SPANISH SPEAKING)		09	2	\$101,878	2	\$101,878	2	\$101,878	2	\$101,878			
9	REGISTERED NURSE		08	3	\$123,213	1	\$47,016	1	\$47,016	1	\$47,016			
10	REGISTERED NURSE		08	0	\$0	0	\$0	1	\$47,014	1	\$47,014			New
11	CASEWORKER		07	1	\$34,526	0	\$0	0	\$0	0	\$0			
12	CASEWORKER (HEALTH) 55A		07	1	\$38,648	1	\$39,422	1	\$40,211	1	\$40,211			
13	V. D. INVESTIGATOR		06	1	\$37,536	0	\$0	0	\$0	0	\$0			New
14	SENIOR CLERK-STENOGRAPHER		04	2	\$55,871	1	\$32,396	1	\$33,045	1	\$33,045			
15	SENIOR CLERK-TYPIST		04	2	\$63,005	2	\$64,266	2	\$65,549	2	\$65,549			
16	RECEPTIONIST		03	3	\$86,721	3	\$83,038	3	\$85,201	3	\$85,201			New
17	RECEPTIONIST (SPANISH SPEAKING)		03	1	\$30,828	1	\$31,443	1	\$32,072	1	\$32,072			
18	SENIOR CLERK		03	1	\$23,117	0	\$0	0	\$0	0	\$0			
19	CLERK TYPIST		01	0	\$0	1	\$22,302	1	\$24,201	1	\$24,201			Gain
20	CLERK TYPIST		01	0		0		1	\$30,106	1	\$30,106			
21	CLERK TYPIST		01	0	\$0	0	\$0	1	\$26,023	1	\$26,023			
Total:			30		\$1,296,396	18	\$721,925	23	\$937,840	23	\$937,840			
Part-time			Positions											
<hr/>														
1	PUBLIC HEALTH NURSE (P.T.)		09	1	\$15,218	0	\$0	0	\$0	0	\$0			Gain
2	REGISTERED NURSE (PT)(HEALTH)		08	1	\$16,116	0	\$0	0	\$0	0	\$0			
Total:			2		\$31,334	0	\$0	0	\$0	0	\$0			
Regular Part-time			Positions											
<hr/>														
1	MEDICAL RECORD ADMINISTRATOR (RPT)		08	1	\$22,525	1	\$22,976	1	\$23,435	1	\$23,435			Gain
2	REGISTERED NURSE (RPT)		08	4	\$84,229	0	\$0	0	\$0	0	\$0			
Total:			5		\$106,754	1	\$22,976	1	\$23,435	1	\$23,435			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----					
Health Division		Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt Remarks
Cost Center	1271676	Youth Detention Health Services								
Full-time		Positions								
1	HEAD NURSE (DETENTION)	09	1 \$50,939	1 \$50,939	1	\$50,939	1	\$50,939		
2	REGISTERED NURSE	08	4 \$186,696	2 \$94,032	2	\$94,032	2	\$94,032		
3	LICENSED PRACTICAL NURSE	04	1 \$32,269	1 \$32,914	1	\$33,571	1	\$33,571		
Total:			6 \$269,904	4 \$177,885	4	\$178,542	4	\$178,542		
Part-time		Positions								
1	REGISTERED NURSE (PT)(HEALTH)	08	8 \$127,539	0 \$0	0	\$0	0	\$0		
Total:			8 \$127,539	0 \$0	0	\$0	0	\$0		
Regular Part-time		Positions								
1	REGISTERED NURSE (RPT)	08	1 \$35,262	3 \$70,524	3	\$70,524	3	\$70,524		
Total:			1 \$35,262	3 \$70,524	3	\$70,524	3	\$70,524		
Cost Center	1271710	Dental Health								
Full-time		Positions								
1	SENIOR DENTAL HYGIENIST	07	1 \$42,174	0 \$0	0	\$0	0	\$0		
2	DENTAL HYGIENIST	05	4 \$113,111	3 \$84,792	3	\$89,343	3	\$89,343		
3	DENTAL ASSISTANT	03	5 \$139,240	2 \$56,854	2	\$59,152	2	\$59,152		
4	RECEPTIONIST	03	3 \$83,366	0 \$0	0	\$0	0	\$0		
5	SENIOR CLERK	03	1 \$28,427	0 \$0	0	\$0	0	\$0		
6	CLERK TYPIST	01	1 \$24,128	1 \$22,302	1	\$24,201	1	\$24,201		
Total:			15 \$430,446	6 \$163,948	6	\$172,696	6	\$172,696		
Regular Part-time		Positions								
1	DENTIST (REGULAR PART TIME)	14	2 \$57,868	0 \$0	0	\$0	0	\$0		
Total:			2 \$57,868	0 \$0	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700		Job	Prior Year 2004	Current Year 2005		Ensuing Year 2006 -----					
Health Division		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt Remarks
Cost Center	1271810	School Health Services									
Full-time		Positions -----									
1	JUNIOR EXECUTIVE ASSISTANT (HEALTH)	14	1	\$74,928	0	\$0	0	\$0	0	\$0	
2	NURSE COORDINATOR-SCHOOL HEALTH	12	1	\$65,202	0	\$0	0	\$0	0	\$0	
3	ASSISTANT SUPERVISING PUBLIC HEALTH NUR	10	2	\$109,804	0	\$0	0	\$0	0	\$0	
4	PUBLIC HEALTH NURSE	09	16	\$786,074	0	\$0	0	\$0	0	\$0	
5	REGISTERED NURSE	08	5	\$221,993	0	\$0	0	\$0	0	\$0	
6	RECEPTIONIST	03	1	\$28,427	0	\$0	0	\$0	0	\$0	
7	NURSES' AIDE	02	2	\$51,916	0	\$0	0	\$0	0	\$0	
8	CLERK TYPIST	01	1	\$26,759	0	\$0	0	\$0	0	\$0	
Total:			29	\$1,365,103	0	\$0	0	\$0	0	\$0	
Part-time		Positions -----									
1	PUBLIC HEALTH NURSE (P.T.)	09	2	\$34,709	0	\$0	0	\$0	0	\$0	
2	REGISTERED NURSE (PT)(HEALTH)	08	28	\$330,360	0	\$0	0	\$0	0	\$0	
Total:			30	\$365,069	0	\$0	0	\$0	0	\$0	
Regular Part-time		Positions -----									
1	PUBLIC HEALTH NURSE (RPT)	09	1	\$25,470	0	\$0	0	\$0	0	\$0	
2	REGISTERED NURSE (RPT)	08	7	\$124,434	0	\$0	0	\$0	0	\$0	
Total:			8	\$149,904	0	\$0	0	\$0	0	\$0	
Cost Center	1271910	Employee Health									
Full-time		Positions -----									
1	OCCUPATIONAL HEALTH COORDINATOR	10	1	\$53,302	1	\$53,302	1	\$53,302	1	\$53,302	
2	REGISTERED NURSE	08	1	\$47,016	1	\$47,016	1	\$47,016	1	\$47,016	
3	RECEPTIONIST	03	1	\$24,590	0	\$0	0	\$0	0	\$0	
Total:			3	\$124,908	2	\$100,318	2	\$100,318	2	\$100,318	
Part-time		Positions -----									
1	REGISTERED NURSE (PT)(HEALTH)	08	1	\$16,116	0	\$0	0	\$0	0	\$0	
Total:			1	\$16,116	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 ----- No: Dept-Req No: Exec-Rec No: Leg-Adopt	Remarks
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Fund Center Summary Total

Full-time:	239	\$10,210,056	133	\$5,840,943	91	\$3,911,801	91	\$3,911,801
Part-time:	50	\$666,184	2	\$30,551	2	\$31,162	2	\$31,162
Regular Part-time:	28	\$638,016	14	\$320,645	15	\$417,873	15	\$417,873
Fund Center Totals:	317	\$11,514,256	149	\$6,192,139	108	\$4,360,836	108	\$4,360,836

COUNTY OF ERIE

Fund: 110
Department: Health Division
Fund Center: 12700

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
10,481,757	500000	FULL-TIME SALARIES	10,216,297	9,626,959	7,497,802	3,911,801	3,911,801	-
-	500010	PART-TIME WAGES	308,384	435,547	51,752	31,162	31,162	-
-	500020	REGULAR PART TIME WAGES	452,571	500,506	195,668	417,873	417,873	-
-	500300	SHIFT DIFFERENTIAL	575	-	-	500	500	-
-	500330	HOLIDAY WORKED	2,449	-	-	2,400	2,400	-
-	500350	OTHER EMPLOYEE PYMTS	20,017	-	-	18,000	18,000	-
36,759	501000	OVERTIME	46,843	65,883	65,883	34,383	34,383	-
4,535,162	502000	FRINGE BENEFITS	3,601,952	-	1,479,655	-	-	-
27,787	505000	OFFICE SUPPLIES	27,797	34,508	20,378	19,400	19,400	-
3,214	505200	CLOTHING SUPPLIES	3,144	3,171	2,946	-	-	-
-	505400	FOOD & KITCHEN SUPPLIES	-	2,187	1,187	1,187	1,187	-
327,325	505800	MEDICAL SUPPLIES	363,398	495,000	282,685	261,000	261,000	-
12,072	506200	REPAIRS & MAINTENANCE	10,485	18,436	19,289	16,789	16,789	-
5,044	506209	MAINTENANCE SUPPLIES	-	-	-	-	-	-
149,933	510000	LOCAL MILEAGE REIMBURSEMENT	143,659	155,841	133,188	36,000	36,000	-
283	510100	OUT OF AREA TRAVEL	1,627	18,181	3,000	3,000	3,000	-
-	510200	TRAINING & EDUCATION	8,783	14,600	8,300	13,675	13,675	-
-	516000	CNT PMTS-NON-PRO SUB	30,507	-	-	-	-	-
-	516010	HOME NURSE VISITATION TRAINING	899,544	-	-	-	-	-
-	516010	AMERICAN CANCER SOCIETY	-	12,500	12,500	5,000	5,000	-
3,240	516020	APPLIANCES POLIOMYELITIS	1,939,563	8,500	1,178,801	-	-	-
102,528	516020	COOP EXTENSION SERVICE OF ERIE CO	-	-	-	-	-	-
268,041	516020	SUNYAB-SCHOOL OF MEDICINE	-	-	-	-	-	-
298,829	516020	UNISYS	-	201,737	-	201,737	201,737	-
28,542	516020	GRIDER DENTAL SERVICES, PLLC	-	-	-	-	-	-
76,923	516020	UNIVERSITY GYNECOLOGY & OBSTETRICIANS	-	80,000	-	80,000	80,000	-
-	516020	PRO SER CNT AND FEES	-	1,188,140	-	1,444,616	1,444,616	-
954,016		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	2,365	29,917	26,280	8,400	8,400	-
-	516050	CONTRACTUAL-ECMC	-	610,978	610,978	210,978	210,978	-
120,890	530000	OTHER EXPENSES	74,225	54,636	54,384	13,400	13,400	-
208,851	545000	RENTAL CHARGES	68,773	145,046	129,501	32,721	32,721	-
-	559000	COUNTY SHARE - GRANTS	5,900	-	-	-	-	-
(99)	561410	LAB & TECH EQUIP	2,245	15,907	5,907	5,907	5,907	-
200,566	561420	OFFICE EQUIPMENT	125	8,000	-	-	-	-
10,160	570040	ID GENERAL DEBT SRV	-	1,966	1,966	67,519	67,519	-

COUNTY OF ERIE

Department: Health Division

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	911200	ID COMPTROLLER'S SERVICES	-	426,278	-	-	-	-
17,244	912000	ID DSS SERVICES	-	-	-	-	-	-
(38,812)	912700	ID HEALTH SERVICES	(774,138)	-	-	-	-	-
(436,573)	912700	ID HEALTH SERVICES	-	-	-	-	-	-
-	912700	ID HEALTH SERVICES	-	(1,039,056)	(1,052,314)	(1,113,124)	(1,113,124)	-
8,307	912730	ID HEALTH LAB SRVCS	20,132	52,755	52,755	3,172	3,172	-
-	912790	ID HEALTH GRANT SERVICES	-	-	-	57,646	57,646	-
83,818	916000	ID COUNTY ATTORNEY SRV	83,818	83,818	83,818	83,818	83,818	-
71,908		INTERFUND-HEALTH GRANTS	-	-	-	-	-	-
302,422		INTERFUND-ECMC	-	-	-	-	-	-
600,337	980000	ID DISS SERVICES	654,534	944,800	814,237	429,351	429,351	-
18,460,474		Total Appropriations	18,215,573	14,196,741	11,680,546	6,298,311	6,298,311	-

COUNTY OF ERIE

Fund: 110
Department: Health Division
Fund Center: 12700

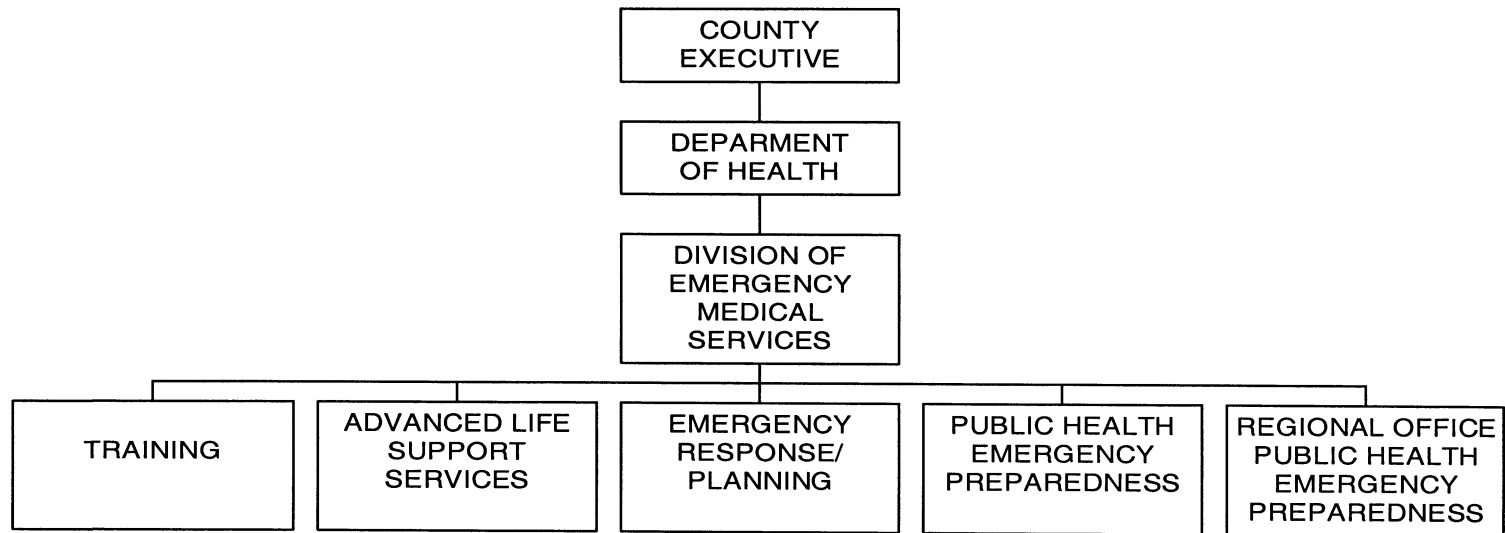
2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,465,359	405010	PUBLIC GOODS POOL	2,446,844	1,600,000	1,600,000	1,600,000	1,600,000	-
4,091,914	405540	STATE AID-PHW,GMC,MEO	4,040,749	3,645,400	2,273,473	1,597,297	1,597,297	-
58,782	406500	REFUGEE HEALTH ASSESSMENT	204,243	172,044	172,044	258,066	258,066	-
-	406540	SA-VEN DISEASE CONTR	711	-	-	-	-	-
972	406570	STATE AID-ADULT POLIO	342	2,550	2,550	-	-	-
-	406610	HIV COUNSELING AND TESTING	38,698	42,402	42,402	38,000	38,000	-
28,138	406890	HANDICAP PARKING SURCHARGE	-	-	-	-	-	-
-	409000	STATE AID REVENUES	106,811	-	-	-	-	-
-	409010	STATE AID OTHER	(12,697)	79,000	79,000	47,250	47,250	-
149,310	409030	STATE AID-MAINT LIEU OF RENT	247,735	194,118	194,118	239,640	239,640	-
10,000	409041	STATE AID OTHER	-	-	-	-	-	-
300,460	411510	FEDERAL AID-MEDICAID ADMINISTRATION	271,005	320,098	320,098	-	-	-
2,149	414021	MEDICAID SUPERVISION-HEALTH	-	-	-	-	-	-
283,075	416000	PEDIATRIC CLINICS	-	-	-	-	-	-
452	416010	PUBLIC WATER SUPPLY PROTECT	452	526	526	-	-	-
546,404	416020	COMMUNITY SANITATION & FOOD	561,775	602,705	602,705	-	-	-
17,525	416030	REALTY SUBDIVISIONS	20,106	13,125	13,125	-	-	-
306,248	416040	IND WATER & SEWAGE OPTIONAL	267,074	300,340	300,340	-	-	-
38,267	416050	PART TIME CLINICS	-	-	-	-	-	-
26,995	416080	TB CONTROL	-	-	-	-	-	-
10,870	416090	PENALTIES & FINES-HEALTH	9,121	19,000	19,000	-	-	-
46,321	416100	CHILDREN WITH SPECIAL NEEDS	-	-	-	-	-	-
7,800	416110	WEST NILE VIRUS TESTING	5,400	7,200	7,200	-	-	-
-	416120	PRIMARY CARE SERVICES	1,386,215	1,099,945	1,099,945	1,099,945	1,099,945	-
-	416130	PUBLIC HEALTH SERVICES	19,731	23,451	23,451	38,073	38,073	-
-	416140	IND WATER & SEWAGE MANDATE	15,639	3,000	3,000	-	-	-
-	416150	TRAVEL CLINIC	-	10,000	10,000	-	-	-
157,304	416510	WOMENS HEALTH SERVICES	-	-	-	-	-	-
104,502	416570	POST EXPOSURE RABIES REIMBURSE	89,269	86,000	86,000	-	-	-
1,075	416590	TOBACCO ENFORCEMENT FINES	24,800	10,000	10,000	-	-	-
28,328	416600	WORK CENTER EXAMS	16,240	15,634	15,634	27,660	27,660	-
12,185	416620	E.I. SRVCS-EPSDT PROGRAM	13,056	16,407	16,407	16,407	16,407	-
310,385	418060	ADULT MEDICINE PROGRAM	-	-	-	-	-	-
376,984	418070	DENTAL PROGRAM	760,133	608,340	608,340	702,868	702,868	-
-	418400	OTH DEP INC-SUBP FEE	497	-	-	-	-	-
-	421520	SURCH PARK VIOLATION	35,405	-	-	-	-	-
-	422000	OTH DEPT INC COPIES	1,734	-	-	-	-	-

COUNTY OF ERIE

Department: Health Division

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	423000	REFUNDS P/Y EXPENSE	1,042	-	-	-	-	-
237	423000	REFUNDS P/Y EXPENSE	-	1,000	1,000	1,000	1,000	-
150,627	423000	REFUNDS P/Y EXPENSE	-	-	-	-	-	-
-	450000	INTERFND REV NON-SUB	4,294	-	-	-	-	-
530	466010	NSF CHECK FEES	480	700	700	700	700	-
3,608	466020	MINOR SALE-OTHER	1,886	1,500	1,500	2,000	2,000	-
-	466070	REFUNDS P/Y EXPENSES	7,970	-	-	-	-	-
-	466100	OTH REV-GRANT PROG	26,013	-	-	-	-	-
-	466130	OTHER UNCLASSIFIED REVENUE	6,836	41,255	41,255	5,000	5,000	-
-	466150	CHLAMYDIA STUDY FORMS	7,314	3,000	3,000	6,000	6,000	-
-	466280	LOCAL SOURCE REVENUE-ECMC	75,774	-	71,878	71,878	71,878	-
-	467000	MISC DEPART INCOME	889	-	-	-	-	-
-	485032	RENT-JESSE NASH HEALTH	-	71,878	-	-	-	-
40,013		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
295,301		INTERFUND-HEALTH GRANTS	-	-	-	-	-	-
8,872,120		Total Revenues	10,703,583	8,990,618	7,618,691	5,751,784	5,751,784	-

HEALTH – EMERGENCY MEDICAL SERVICES



Emergency Medical Services	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	1,185,618	1,267,347	899,912	927,075	884,771
Other	<u>690,427</u>	<u>571,011</u>	<u>568,522</u>	<u>334,087</u>	<u>387,211</u>
Total Appropriation	1,876,045	1,838,358	1,468,434	1,261,162	1,271,982
Revenue	<u>694,341</u>	<u>709,579</u>	<u>696,169</u>	<u>644,771</u>	<u>691,395</u>
County Share	1,181,704	1,128,779	772,265	616,391	580,587

DESCRIPTION

The Division of Emergency Medical Services provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout the County.

The Division coordinates all communications between ambulances and hospitals in and around the County. The Division is also responsible for dispatching ambulance calls in the City of Buffalo as part of the 9-1-1 System by operating the Medical Emergency Radio Systems (M.E.R.S.) located at the Erie County Medical Center. M.E.R.S. serves as Erie County's Emergency Services Communication Center during responses to actual and potential disaster situations. M.E.R.S. also provides Emergency Medical Dispatch (E.M.D.) services to 9-1-1 Public Safety Answering Points.

Division personnel support the coordination of advanced life support operations in Erie County for those emergency medical services providers who receive medical direction from Erie County Medical Center.

Division personnel respond to actual and potential disaster situations involving mass casualties. They coordinate the emergency medical response, the triage of patients, communications and transport of patients to area hospitals.

Division personnel coordinate critical incident debriefing sessions and administer the Hepatitis B vaccination program for emergency services response personnel throughout the County.

Division personnel coordinate training and operations for the Erie County Hazmat Organization (ECHO) Team

Division personnel coordinate public health emergency preparedness for Erie County. The Office is also allied with the Regional Office of Public Health Emergency Preparedness which supports planning and response efforts in the eight western New York Counties.

Division personnel recruit and conduct training for the Medical Reserve Corps (MRC)/Specialized Medical Assistance Response Team (/SMART). The Division of Emergency Medical Services receives state aid reimbursement for a portion of its direct operating costs as a

unit of the Department of Health. Additionally, tuition revenue is generated both from State reimbursement and private pay students. The office of Public Health Emergency Preparedness is funded by a Center for Disease Control (CDC) Grant, through a program administered by the New York State Department of Health. Additionally, Erie County contracts with the seven adjacent Counties to provide the services of the Regional Office of Public Health Emergency Preparedness.

PROGRAM AND SERVICE OBJECTIVES

- To provide pre-hospital emergency medical care training to all emergency services providers including volunteer fire departments, ambulance corps and emergency squads and police departments in Erie County.
- To provide 24 hour/day, 7 days/week communication operation and coordination of the countywide ambulance to hospital Medical Emergency Radio System (M.E.R.S.).
- To provide 24 hour/day, 7 days/week interrogation of calls for medical assistance, providing pre-arrival instructions, Emergency Medical Dispatch and coordination of the ambulance dispatch system for the City of Buffalo, sections of the N.Y.S. Thruway System and the N.F.T.A.
- To provide communication support to Mercy Flight for emergency on scene and hospital air medical transports.
- To coordinate the use of the Erie County Medical Center Heliport for air medical transport.
- Expand the Quality Assurance (QA) Program for EMD interrogation.
- To assist in coordinating of the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (E.M.T) units and first responders receiving medical direction from the Erie County Medical Center.
- To respond to actual and potential disaster situations and drills involving multi-casualties requiring coordinated emergency medical response.

- To provide Hepatitis B vaccinations to emergency services personnel.
- To schedule critical incident stress debriefings for all police, fire, EMS, disaster and hospital personnel as needed.
- Coordinate training and response to hazardous materials incidents through the operations of the ECHO Team.
- Coordinate public health preparedness and response activities for the WNY Region.
- Coordinate training and response to public health emergencies through the operation of the Medical Reserve Corps/SMART Team.

TOP PRIORITIES FOR 2006

1. Further develop Erie County Public Health Emergency Preparedness and Response Team.
2. Continue assisting Buffalo in the development and implementation of a Metropolitan Medical Response System (MMRS).
3. Continue to implement Nuclear, Biological and Chemical (N.B.C) Domestic Preparedness training for EMS agencies utilizing programs supplied to the County by the U.S. Departments of Defense/Health and Human Services.
4. Continue to offer Emergency Medical Dispatch (E.M.D.) services to Public Safety Answering Points in towns, county wide, that are unable to provide pre-arrival instructions on 9-1-1 calls for medical assistance.
5. Schedule conferences and training programs for the newly expanded Erie County Emergency Services Training and Operations Center.
6. Continue to review 9-1-1 call interrogations with the M.E.R.S. Coordinators to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County.

Please note the EMS Program and Service Objectives for 2006 have expanded. The EMS Division is coordinating the efforts of the Bioterrorism Grant, Public Health Emergency Preparedness/Response, and the County Hazmat Team. In regards to top priorities for 2006, priorities are continuing with the addition of recruiting and training volunteers for the Medical Reserve Corps (MRC).

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of students enrolled in EMS Programs	722	1,200	1,250
Number of M.E.R.S. radio transmissions & Emergency Services requests coordinated	90,000	90,000	91,000
Number of ambulance calls dispatched	47,000	48,000	49,000
Number of After Hours Calls Managed	2,857	3,000	3,000
Number of critical incident stress debriefings scheduled	42	40	40
Number of Mercy Flight emergency calls in Erie County both on scene & hospital transfers	120	160	200
Number of Mercy Flight in-services conducted for emergency services agencies	16	20	25
Number of Hepatitis B vaccinations administered to emergency services providers	14	30	45
Number of advanced life supported services coordinated	21	20	25

	Actual 2004	Estimated 2005	Estimated 2006	OUTCOME MEASURES			
Number of emergency responses to actual or potential disaster Incidents	340	400	450		Actual 2004	Estimated 2005	Estimated 2006
				Identify the number of students who have successfully completed the C.F.R. Practical Skills examination.	287	430	400
Number of emergency medical dispatch (E.M.D.) calls answered for 911 public safety answering points	460	500	525				
Number of hospital emergency Department surveillance reports	366	364	400	Identify the number of students who have successfully completed the E.M.T. Practical Skills examination.	359	325	325
Number of Health Alerts Distributed	42	50	60				
Number of responses for the Erie County Hazmat Organization (ECHO) Team	9	12	14	Identify the number of students who have successfully completed the E.M.T. written examination	344	325	350
Number of training events for the ECHO Team	47	50	50	Identify the number of students who have successfully completed the C.F.R. written examination	262	395	395
Number of volunteers recruited for the Medical Reserve Corps (MRC)/Specialized Medical Assistance Response	120	50	50				
Number of responses for the Specialized Medical Assistance Response Team (SMART)	75	80	85	Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (E.M.D.) interrogation protocols	185	195	200
Number of training events for the MRC/S.M.A.R.T.	24	24	30				
Number of public health emergency responses	N/A	2	6				

2006 Budget Estimate - Summary of Personal Services

Fund Center 12720

Emergency Medical Services

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----				No: Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1272010 Emergency Medical Services

Full-time Positions

1 DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$68,657	1	\$68,657	1	\$68,657	1	\$68,657	
2 ASSISTANT COORD HAZARDOUS MATERIAL PL	11	1	\$54,068	0	\$0	0	\$0	0	\$0	
3 COORDINATOR-ADVANCED LIFE SUPPORT SYS	11	1	\$57,816	1	\$58,972	1	\$60,152	1	\$60,152	
4 SPECIAL ASSISTANT DEPUTY COMM EMS	10	1	\$43,356	0	\$0	0	\$0	0	\$0	
5 SENIOR MERS COORDINATOR	08	2	\$87,186	2	\$89,916	2	\$91,716	2	\$91,716	
6 MERS COORDINATOR	07	13	\$479,452	11	\$417,862	11	\$433,252	11	\$433,252	
7 MERS COORDINATOR	07	0	\$0	0	\$0	2	\$60,724	2	\$60,724	New
8 ADMINISTRATIVE AIDE-EMERGENCY MED SER	06	1	\$37,536	1	\$38,287	1	\$39,052	1	\$39,052	
9 SENIOR CLERK-TYPIST	04	0	\$0	0	\$0	1	\$24,902	1	\$24,902	New
Total:	20		\$828,071	16	\$673,694	19	\$778,455	19	\$778,455	

Part-time Positions

1 ACCOUNT CLERK TYPIST (PT)	04	1	\$11,452	0	\$0	0	\$0	0	\$0	
Total:	1		\$11,452	0	\$0	0	\$0	0	\$0	

Fund Center Summary Total

Full-time:	20	\$828,071	16	\$673,694	19	\$778,455	19	\$778,455
Part-time:	1	\$11,452	0	\$0	0	\$0	0	\$0
Fund Center Totals:	21	\$839,523	16	\$673,694	19	\$778,455	19	\$778,455

COUNTY OF ERIE

Fund: 110
Department: Health - Emergency Medical Services
Fund Center: 12720

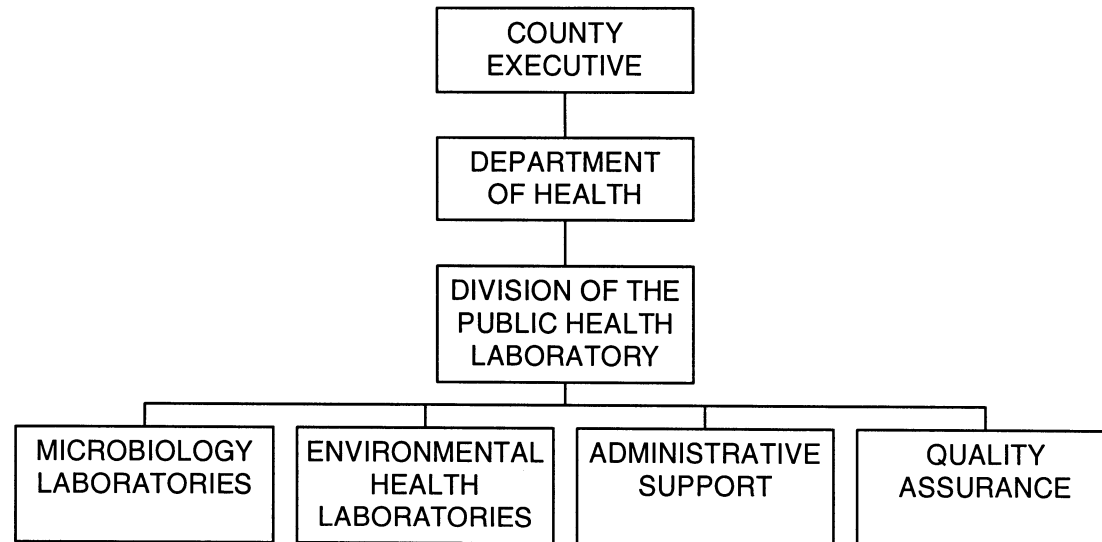
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
840,119	500000	FULL-TIME SALARIES	863,560	843,261	707,664	778,455	778,455	-
-	500010	PART-TIME WAGES	7,920	11,681	2,246	-	-	-
-	500300	SHIFT DIFFERENTIAL	11,292	-	-	8,000	8,000	-
-	500330	HOLIDAY WORKED	7,245	-	-	7,200	7,200	-
-	500350	OTHER EMPLOYEE PYMTS	7,863	-	-	7,800	7,800	-
69,708	501000	OVERTIME	91,910	44,970	44,970	83,316	83,316	-
275,791	502000	FRINGE BENEFITS	277,559	-	172,195	-	-	-
1,722	505000	OFFICE SUPPLIES	1,329	1,350	1,050	800	800	-
788	505200	CLOTHING SUPPLIES	4,338	5,400	225	2,500	2,500	-
2,200	505800	MEDICAL SUPPLIES	1,816	3,240	1,000	2,200	2,200	-
32,381	506200	REPAIRS & MAINTENANCE	13,474	6,582	3,322	5,649	5,649	-
30	510000	LOCAL MILEAGE REIMBURSEMENT	998	270	270	1,100	1,100	-
-	510100	OUT OF AREA TRAVEL	957	1,367	-	-	-	-
-	510200	TRAINING & EDUCATION	1,250	-	315	3,020	3,020	-
200,000	516010	MERCY FLIGHT	243,834	150,000	-	-	-	-
-	516020	PRO SER CNT AND FEES	256,920	249,982	242,656	255,000	255,000	-
280,549		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	18,933	31,400	31,400	33,538	33,538	-
-	516050	CONTRACTUAL-ECMC	-	42,778	23,743	42,778	42,778	-
7,729	530000	OTHER EXPENSES	5,302	9,490	3,975	4,790	4,790	-
574	545000	RENTAL CHARGES	5,406	7,532	4,532	4,555	4,555	-
-	561410	LAB & TECH EQUIP	-	7,263	-	-	-	-
-	911200	ID COMPTROLLER'S SERVICES	-	25,712	-	-	-	-
-	912300	ID HIGHWAY SERVICES	-	1,450	1,450	1,450	1,450	-
-	912720	ID HEALTH EMS SRVC	(5,934)	(6,787)	(6,787)	(6,787)	(6,787)	-
36,036		INTERFUND-ECMC	-	-	-	-	-	-
105,095		INTERDEPT-EMERGENCY SERVICES	-	-	-	-	-	-
23,323	980000	ID DISS SERVICES	22,389	31,493	26,936	36,618	36,618	-
1,876,045		Total Appropriations	1,838,358	1,468,434	1,261,162	1,271,982	1,271,982	-

COUNTY OF ERIE

Fund: 110
Department: Health - Emergency Medical Services
Fund Center: 12720

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
294,271	405540	STATE AID-PHW,GMC,MEO	315,028	287,191	235,793	280,727	280,727	-
353,285	406550	STATE AID-EMERGENCY MED TRAINING	353,365	354,647	354,647	364,275	364,275	-
29,181	409030	STATE AID-MAINT LIEU OF RENT	31,944	39,503	39,503	31,944	31,944	-
315	416060	HEPATITIS B VAC FEE	441	4,072	4,072	2,709	2,709	-
11,685	416580	TRAINING COURSE FEES	7,385	10,756	10,756	11,740	11,740	-
-	466020	MINOR SALE - OTHER	1,416	-	-	-	-	-
5,604		INTERFUND REVENUE- HEALTH GRANTS	-	-	-	-	-	-
694,341		Total Revenues	709,579	696,169	644,771	691,395	691,395	-

HEALTH – PUBLIC HEALTH LAB



Public Health Laboratory	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	1,192,220	1,109,464	938,336	1,012,233	3,720,522
Other	<u>583,345</u>	<u>576,631</u>	<u>896,830</u>	<u>814,976</u>	<u>2,611,224</u>
Total Appropriation	1,775,565	1,686,095	1,835,166	1,827,209	6,331,746
Revenue	<u>713,161</u>	<u>681,236</u>	<u>1,067,156</u>	<u>1,048,745</u>	<u>4,746,199</u>
County Share	1,062,404	1,004,859	768,010	778,464	1,585,547

DESCRIPTION

The Division of Public Health Laboratories, Epidemiology, and Environmental Health (PHLEEH) is organized into three distinctive, yet integral services: clinical and environmental diagnostic testing; disease control and epidemiologic surveillance and investigation; and environmental surveillance and response. These three disciplines work closely with one another on community issues that require analytical assessment, investigative procedures and control measures. Such activity leads to preventive and corrective measures to minimize disease in the community.

The Public Health Laboratories provide laboratory support for regional public health and environmental activities. Testing for communicable diseases including sexually transmitted diseases and other emerging infectious diseases are provided to local health departments throughout western and central New York State, area hospitals and physicians. Additionally, the Laboratories provide chemical, bacteriological and toxicological analyzes of potable, non-potable water and environmental samples.

The Laboratories maintain a fee-for-service schedule and bills county departments, institutions, other government entities and grants for laboratory services provided. Inter-departmental billing for this purpose appears as a negative appropriation in the Laboratory's operating budget.

Interfund revenues are also budgeted for testing services provided to county departments. Fees are charged for laboratory tests performed for private physicians, hospitals, towns, villages and other countries. The Laboratory receives state aid reimbursement for a percentage of its net operating costs.

Preventive and corrective measures including surveillance and epidemiology are taken to minimize the spread and limit the consequences of communicable and chronic disease. Morbidity and mortality data is continually monitored.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, animals and water, by providing sewage control measures, swimming pool and beach sanitation and residential sanitation. Assessments of environmental hazards are also performed to provide a safe and healthy environment.

Environmental follow-up is conducted for children with elevated lead levels. Environmental Wellness provides education to the public in appropriate health behavior to minimize disease and injury.

PROGRAM AND SERVICE OBJECTIVES

LABORATORIES

- Develop and implement expanded utilization of Emerging Infections and Biodefense (EIB) Laboratory and biosafety level 3 laboratory
- Perform accurate and timely laboratory tests and diagnostic procedures that meet the requirements of the local health departments, hospitals and other local health-care providers.
- Provide required technical consultations for public health and environmental agencies.
- Provide serologic/immunologic laboratory analyses as requested by local health departments, area hospitals and private physicians.
- Provide bacteriological laboratory tests for the detection of sexually transmitted diseases and the etiologic agent(s) of food poisoning from samples submitted for testing by local health departments, area hospitals and private physicians.
- Provide HIV testing as requested by local health departments, area hospitals and private physicians.
- Provide chemical and bacteriological laboratory tests of water supply and environmental samples as requested by local health departments, other county departments and private agencies.
- Provide laboratory tests to detect lead in samples submitted for testing by local health departments, local hospitals and other health-care providers.
- Explore new business opportunities for public health and environmental laboratory operations

EPIDEMIOLOGY

- Monitor endemic prevalence and epidemic incidence of diseases and potential disease hazards for use in evaluation and planning health care services.
- Enhance disease control/epidemiology activities to include institutional, facility, and community surveillance activities.
- Determine causal factors associated with reported disease occurrences.

ENVIRONMENTAL HEALTH

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through screening clinics, educational home visits and housing inspections.
- Respond to health-related complaints involving sewage, water, Inhabitable housing and other health problems.
- Inspect food service establishments for compliance with mandated standards once each year, and to secure correction of 90% of noted violations within 30 days.
- Sample, inspect and review monthly operational reports of community water systems at the source, at various stages of treatment, and in the outlying water distribution system.
- Reduce health and safety hazards to the public beaches and swimming pools and by reviewing plans for new public swimming pool construction within 30 days of receipt of plans.
- Reduce tobacco use among youth and adults by implementing a focused wellness/tobacco control program.
- Evaluate private water supplies in cases of suspected waterborne pathology or suspected contamination at the time of property transfer.
- Conduct rabies investigations.
- Respond to health related complaints regarding exposure to smoking.

- Role out field data collection system using handheld computers to replace existing Departmental system.
- Control vector and pest species thereby minimizing the transmission of diseases to residents while improving their quality of life (West Nile Virus, rabies, rodents).

TOP PRIORITIES FOR 2006

- Provide a diagnostic laboratory respiratory panel for regional identification of respiratory pathogens in preparation for pandemic influenza by 3rd quarter 2006. (new program)
- Expand regional laboratory services and increase testing options to regional customers by 4th quarter 2006.
- Advance GC/MS testing capabilities for drinking water analysis by 4th quarter 2006.
- Provide enhanced emerging infections and biodefense laboratory capacity by 2nd quarter 2006.
- Implement the following new program aspects in the Water Supply Program: new drinking water standards for disinfection by-products, study of groundwater sources potentially under the influence of surface water and hospital emergency water source plan.
- Build the capacity of the investigative staff in the assessment and mitigation of indoor air quality issues adversely affecting respiratory health.
- Implement a Plan for a joint effort with local municipalities to tackle the increased rodent problem in the County.

KEY WORKLOAD ACTIVITIES

PUBLIC HEALTH LABORATORIES

	Actual 2004	Estimated 2005	Estimated 2006
Serology tests performed	54,679	46,602	46,000
Bacteriology tests performed	70,931	62,060	62,000
HIV tests performed	4,329	2,530	3,000
Public water tests performed	20,240	18,460	19,000
Environmental tests performed	6,613	5,554	6,000
Lead Prevention Testing	11,875	3,148	0

EPIDEMIOLOGY

	Actual 2004	Estimated 2005	Estimated 2006
Number of cases of reportable diseases monitored	5,500	5,100	5,500
Number of persons individually informed on disease pre and post-exposure prophylaxis	837	800	800
Number of disease investigations conducted	5,534	5,600	5,600

ENVIRONMENTAL HEALTH

	Actual 2004	Estimated 2005	Estimated 2006
Total number of lead poisoning screenings managed	600	650	625
Number of new lead poisoning screenings > 10 mg/dl	1,097	1,700	1,000
Number of day care centers inspected	214	200	200
Number of field visits conducted in response to health-related complaints	7,305	8,000	7,300
Number of food service inspections	7,610	8,300	7,500
Number of "neighborhood" rodent baiting blitzes (8-10 block areas)	5	10	7
Number of public water systems monitored	137	130	130
Number of annual inspections of public swimming pools	540	500	500
Number festival (temporary) food stands inspected	670	1,000	750
Number of private sewage disposal systems investigations conducted	1,070	800	800

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per blood test conducted	\$7.00	\$7.00	\$7.14
Cost per syphilis test conducted	\$7.90	\$7.90	\$8.04

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Maintain average turnaround time for Chlamydia tests (days)	3	3	3
Increase Chlamydia screening to reduce female infertility	10,325	11,000	11,000
Percentage of retail sources of tobacco products that received compliance check	100%	100%	100%
Percentage of compliance checks where underage youth purchased tobacco products	5%	5%	5%

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Reduce the number of laboratory quality assurance incidents	50	45	40	40

Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Prior Year No:	Salary	Current Year No:	Salary	No:	Dept-Req	----- Ensuing Year -----				Leg-Adopt	Remarks
							No:	Exec-Rec	No:			

Cost Center 1273010 Public Health Lab Administration

Full-time Positions

1 DIRECTOR OF PUBLIC HEALTH LABORATORIES	18	1	\$102,328	1	\$102,328	1	\$102,328	1	\$102,328	0	
2 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$61,125	1	\$62,348	1	\$63,596	1	\$63,596	0	
3 SENIOR SANITARY CHEMIST	12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485	0	
4 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$51,463	1	\$52,493	1	\$53,543	1	\$53,543	0	
5 SANITARY CHEMIST	10	2	\$98,291	2	\$92,003	2	\$96,256	2	\$96,256	0	
6 CHIEF LABORATORY TECHNICIAN PUBLIC HTH	09	1	\$38,216	1	\$41,140	1	\$41,964	1	\$41,964	0	
7 SENIOR BACTERIOLOGY TECHNICIAN	08	1	\$45,051	0	\$0	0	\$0	0	\$0	0	
8 SENIOR SEROLOGY TECHNICIAN	08	1	\$35,483	0	\$0	0	\$0	0	\$0	0	
9 LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	5	\$163,135	4	\$150,181	4	\$154,878	4	\$154,878	0	
10 LABORATORY TECHNICIAN ENVIRONMENTAL C	07	1	\$32,899	1	\$38,522	1	\$39,291	1	\$39,291	0	
11 PRINCIPAL CLERK	06	1	\$36,762	1	\$39,073	1	\$39,855	1	\$39,855	0	
12 LABORATORY ASSISTANT	05	4	\$135,583	4	\$139,538	4	\$142,962	4	\$142,962	0	
13 ACCOUNT CLERK	04	0	\$0	1	\$26,162	1	\$27,737	1	\$27,737	0	
Total:	20		\$864,240	18	\$808,969	18	\$828,895	18	\$828,895	0	

Part-time Positions

1 LABORATORY TECHNICIAN (P.T.)	07	1	\$11,025	1	\$11,245	1	\$11,470	1	\$11,470	0	
2 DELIVERY SERVICE CHAUFFEUR (PT)	04	0	\$0	0	\$0	1	\$11,452	1	\$11,452	0	New
3 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$15,327	0	\$0	0	\$0	0	\$0	0	
Total:	2		\$26,352	1	\$11,245	2	\$22,922	2	\$22,922	0	

Regular Part-time Positions

1 ADMINISTRATIVE ASSISTANT PH LAB RPT	09	0	\$0	0	\$0	1	\$34,592	1	\$34,592	0	New
2 LABORATORY TECHNICIAN PH LAB RPT	07	0	\$0	0	\$0	2	\$59,644	2	\$59,644	0	New
3 SENIOR ACCOUNT CLERK RPT	06	0	\$0	0	\$0	2	\$54,154	2	\$54,154	0	New
Total:	0		\$0	0	\$0	5	\$148,390	5	\$148,390	0	

Cost Center 1273030 Environmental Wellness Admin.

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	0		0		1	\$88,633	1	\$88,633	0	Gain
Total:	0			0		1	\$88,633	1	\$88,633	0	

Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job	Prior Year	Current Year	----- Ensuing Year -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1273031 Water and Sewage

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	0	0	1	\$80,700	1	\$80,700	0	Gain
2 ASSISTANT PUBLIC HEALTH ENGINEER	12	0	0	1	\$62,146	1	\$62,146	0	Gain
3 SUPERVISING PUBLIC HEALTH SANITARIAN	11	0	0	1	\$58,849	1	\$58,849	0	Gain
Total:		0	0	3	\$201,695	3	\$201,695	0	

Cost Center 1273032 Disease Pest & Vector Control

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	0	0	1	\$58,849	1	\$58,849	0	Gain
2 PEST CONTROL WORKER	04	0	0	2	\$59,458	2	\$59,458	0	Gain
Total:		0	0	3	\$118,307	3	\$118,307	0	

Cost Center 1273035 Lancaster Office

Full-time Positions

1 SENIOR PUBLIC HEALTH SANITARIAN	12	0	0	1	\$65,037	1	\$65,037	0	Gain
2 SUPERVISING PUBLIC HEALTH SANITARIAN	11	0	0	1	\$58,849	1	\$58,849	0	Gain
3 SENIOR INVESTIGATING PH SANITARIAN	10	0	0	2	\$108,291	2	\$108,291	0	Gain
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	0	6	\$268,059	6	\$268,059	0	Gain
5 CLERK TYPIST	01	0	0	1	\$30,106	1	\$30,106	0	Gain
Total:		0	0	11	\$530,342	11	\$530,342	0	

Cost Center 1273036 Hamburg Office

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	0	0	1	\$58,849	1	\$58,849	0	Gain
2 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	0	4	\$182,417	4	\$182,417	0	Gain
3 CLERK STENOGRAPHER	02	0	0	1	\$30,339	1	\$30,339	0	Gain
Total:		0	0	6	\$271,605	6	\$271,605	0	

Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job	Prior Year	Current Year	----- Ensuing Year -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1273037 Buffalo Office

Full-time Positions

1 ASSISTANT PUBLIC HEALTH ENGINEER	12	0	\$0	0	\$0	1	\$44,876	1	\$44,876	0	New
2 SENIOR PUBLIC HEALTH SANITARIAN	12	0		0		1	\$65,037	1	\$65,037	0	Gain
3 SUPERVISING PUBLIC HEALTH SANITARIAN	11	0		0		1	\$60,152	1	\$60,152	0	Gain
4 SENIOR INVESTIGATING PH SANITARIAN	10	0		0		2	\$108,291	2	\$108,291	0	Gain
5 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	\$0	0	\$0	3	\$98,529	3	\$98,529	0	New
6 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0		0		12	\$522,078	12	\$522,078	0	Gain
7 SENIOR PEST CONTROL WORKER	05	0		0		1	\$32,217	1	\$32,217	0	Gain
8 PEST CONTROL WORKER	04	0	\$0	0	\$0	1	\$25,646	1	\$25,646	0	New
9 PEST CONTROL WORKER	04	0		0		4	\$118,903	4	\$118,903	0	Gain
Total:	0		\$0	0	\$0	26	\$1,075,729	26	\$1,075,729	0	

Part-time Positions

1 INVESTIGATING PUBLIC HEALTH SANITARIAN (	08	0	\$0	0	\$0	3	\$21,868	3	\$21,868	0	New
2 CLERK TYPIST (PT)	01	0	\$0	0	\$0	1	\$10,805	1	\$10,805	0	New
Total:	0		\$0	0	\$0	4	\$32,673	4	\$32,673	0	

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1 PUBLIC HEALTH NURSE	09	0		0		1	\$50,939	1	\$50,939	0	Gain
2 CLERK TYPIST	01	0		0		1	\$27,839	1	\$27,839	0	Gain
Total:	0			0		2	\$78,778	2	\$78,778	0	

Cost Center 1273050 Surveillance & Epidemiology

Full-time Positions

1 EPIDEMIOLOGIST	13	0		0		1	\$71,230	1	\$71,230	0	Gain
2 JUNIOR EPIDEMIOLOGIST	09	0		0		1	\$41,964	1	\$41,964	0	Gain
3 PUBLIC HEALTH NURSE	09	0		0		1	\$50,939	1	\$50,939	0	Gain
4 SENIOR CLERK-STENOGRAPHER	04	0		0		1	\$32,517	1	\$32,517	0	Gain
5 CLERK STENOGRAPHER	02	0		0		1	\$30,813	1	\$30,813	0	Gain
Total:	0			0		5	\$227,463	5	\$227,463	0	

Regular Part-time Positions

1 MEDICAL DIRECTOR EPIDEMIOLOGY RPT	20	0	\$0	0	\$0	1	\$61,090	1	\$61,090	0	New
Total:	0		\$0	0	\$0	1	\$61,090	1	\$61,090	0	

Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Prior Year No:	Salary	Current Year No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Fund Center Summary Total

Full-time:	20	\$864,240	18	\$808,969	75	\$3,421,447	75	\$3,421,447	0
Part-time:	2	\$26,352	1	\$11,245	6	\$55,595	6	\$55,595	0
Regular Part-time:	0	\$0	0	\$0	6	\$209,480	6	\$209,480	0
Fund Center Totals:	22	\$890,592	19	\$820,214	87	\$3,686,522	87	\$3,686,522	0

COUNTY OF ERIE

Fund: 110
Department: Health - Public Health Lab
Fund Center: 12730

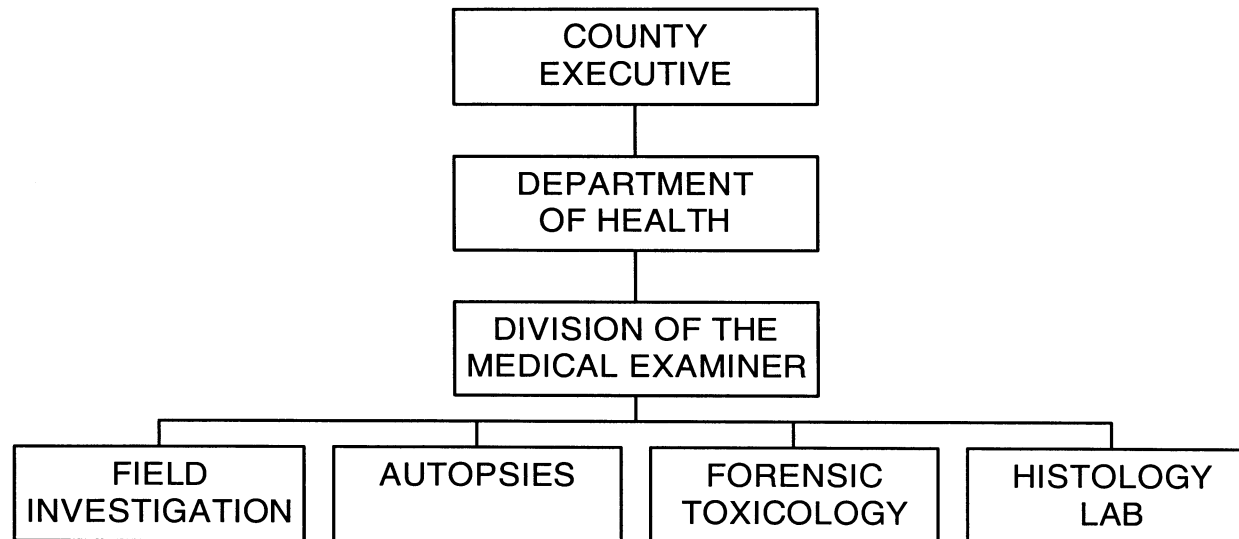
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
852,345	500000	FULL-TIME SALARIES	858,179	909,198	807,168	3,421,447	3,421,447	-
-	500010	PART-TIME WAGES	16,968	26,572	19,157	55,595	55,595	-
-	500020	REGULAR PART TIME WAGES	-	-	-	209,480	209,480	-
-	500350	OTHER EMPLOYEE PYMTS	1,668	-	-	-	-	-
3,693	501000	OVERTIME	2,067	2,566	2,566	34,000	34,000	-
336,182	502000	FRINGE BENEFITS	230,582	-	183,342	-	-	-
4,442	505000	OFFICE SUPPLIES	3,473	10,000	9,381	20,881	20,881	-
-	505200	CLOTHING SUPPLIES	-	-	-	4,000	4,000	-
262,396	505800	MEDICAL SUPPLIES	349,773	360,000	352,062	570,000	570,000	-
32,410	506200	REPAIRS & MAINTENANCE	16,449	10,500	10,500	15,500	15,500	-
2,425		MAINTENANCE SUPPLIES	-	-	-	-	-	-
1,738	510000	LOCAL MILEAGE REIMBURSEMENT	1,509	2,400	2,400	123,400	123,400	-
-	510100	OUT OF AREA TRAVEL	52	1,800	800	3,300	3,300	-
-	510200	TRAINING & EDUCATION	-	3,350	1,675	5,675	5,675	-
-	516000	CNT PMTS-NON-PRO SUB	17,840	-	-	-	-	-
-	516010	CNT PMTS-NON PRO PUR	143,706	-	-	-	-	-
40,500	516020	CONTRACTUAL EXPENSE	81,020	50,500	-	57,000	57,000	-
3,000	516020	CONTRACTUAL-UNISYS	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	-	55,800	105,300	181,425	181,425	-
48,065		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	28,463	59,700	64,700	74,800	74,800	-
-	516050	CONTRACTUAL-ECMC	-	434,159	388,249	834,159	834,159	-
26,049	530000	OTHER EXPENSES	27,654	-	1,000	110,000	110,000	-
-	545000	RENTAL CHARGES	-	-	-	83,556	83,556	-
-	561410	LAB & TECH EQUIP	2,119	5,000	1,000	6,907	6,907	-
-	575040	INTERFUND-UTILITIES FUND	-	-	-	220,000	220,000	-
-	911200	ID COMPTROLLER'S SERVICES	-	25,712	-	-	-	-
-	912700	ID HEALTH SERVICES	(15,999)	-	-	-	-	-
(8,307)	912730	ID HEALTH LAB SRVCS	(85,417)	-	-	-	-	-
(6,250)	912730	ID HEALTH LAB SRVCS	-	(6,100)	(6,100)	(6,999)	(6,999)	-
-	912730	ID HEALTH LAB SRVCS	-	(123,801)	(123,801)	(49,486)	(49,486)	-
157,502		INTERFUND-ECMC	-	-	-	-	-	-
19,375	980000	ID DISS SERVICES	5,989	7,810	7,810	357,106	357,106	-
1,775,565		Total Appropriations	1,686,095	1,835,166	1,827,209	6,331,746	6,331,746	-

COUNTY OF ERIE

Fund: 110
Department: Health - Public Health Lab
Fund Center: 12730

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
449,775	406560	STATE AID-FR LABORATORIES	479,582	462,390	421,979	1,739,244	1,739,244	-
-	409010	STATE AID OTHER	-	-	-	40,000	40,000	-
134	409030	STATE AID-MAINT LIEU OF RENT	17	-	-	-	-	-
-	416010	PUBLIC WATER SUPPLY PROTECT	-	-	-	526	526	-
-	416020	COMMUNITY SANITATION & FOOD	-	-	-	607,775	607,775	-
-	416030	REALTY SUBDIVISIONS	-	-	-	13,125	13,125	-
-	416040	IND WATER & SEWAGE OPTIONAL	-	-	-	300,340	300,340	-
-	416090	PENALTIES & FINES-HEALTH	-	-	-	19,000	19,000	-
-	416110	WEST NILE VIRUS TESTING	-	-	-	7,200	7,200	-
-	416140	IND WATER & SEWAGE MANDATE	-	-	-	3,000	3,000	-
-	416560	LAB FEES - OTHER COUNTIES	5,465	15,836	15,836	17,656	17,656	-
-	416570	POST EXPOSURE RABIES REIMBURSE	-	-	-	88,000	88,000	-
-	416590	TOBACCO ENFORCEMENT FINES	-	-	-	10,000	10,000	-
178,516	416610	PUBLIC HEALTH LAB FEES	214,572	568,420	590,420	1,764,395	1,764,395	-
-	416611	REGIONAL PH LAB TESTING	-	-	-	130,000	130,000	-
-	423000	REFUNDS P/Y EXPENSE	46	-	-	-	-	-
-	466100	OTH REV-GRANT PROG	(30,534)	-	-	-	-	-
-	466280	LOCAL SOURCE REVENUE-ECMC	12,088	20,510	20,510	5,938	5,938	-
71,838		INTERFUND-HEALTH GRANTS	-	-	-	-	-	-
12,898		INTERFUND-ECMC	-	-	-	-	-	-
713,161		Total Revenues	681,236	1,067,156	1,048,745	4,746,199	4,746,199	-

HEALTH – DIVISION OF THE MEDICAL EXAMINER



Medical Examiner	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	1,654,006	1,670,436	1,299,188	1,584,325	1,389,477
Other	<u>780,343</u>	<u>738,812</u>	<u>796,347</u>	<u>453,319</u>	<u>549,838</u>
Total Appropriation	2,434,349	2,409,248	2,095,535	2,037,644	1,939,315
Revenue	<u>701,747</u>	<u>701,277</u>	<u>774,997</u>	<u>744,670</u>	<u>879,744</u>
County Share	1,732,602	1,707,971	1,320,538	1,292,974	1,059,571

DESCRIPTION

The Medical Examiner's Division provides a system of death investigations done by investigators who respond to requests from police agencies for examination and determination of cause of death. A toxicology laboratory is an internal component of the investigation and performs tests that may reveal chemical factors that contributed to the cause of death.

Deaths that come to the attention of this office generally fall in the following categories: violent deaths (accidents, suicides and homicides); suspicious, unusual or unnatural deaths, sudden, unexplained or unexpected death; deaths without a physician in attendance; and deaths in police custody.

The purpose of a medico-legal death investigation is to serve the needs of the public health, the public safety and the judicial systems. The goals of this process are to determine medical facts relevant to the cause of death, and to integrate these findings with available investigational facts to establish the manner of death. Related duties are to identify the deceased, if unknown; to determine the times of injury and death; to collect medical and physical evidence that may prove or disprove an individual's guilt or innocence; to document injuries or lack of them and to deduce how these injuries occurred; to document any natural disease present, to determine or exclude other contributory or causative factors to the death and to provide expert testimony if the case goes to trial.

The Division of the Medical Examiner receives revenues for requested autopsy reports that explain the cause of death from insurance companies, lawyers, etc. Families or the next of kin do not pay a fee for an autopsy report. Additional, autopsy services and toxicology tests are also performed for other counties, i.e.: Niagara, Chautauqua, Cattaraugus and Jefferson.

State reimbursement is received for a percentage of the net direct operating costs of the Division.

MISSION STATEMENT

To provide regionalized death investigative services to Western New York Counties to determine the cause and manner of the person's demise.

PROGRAM AND SERVICE OBJECTIVES

- To continue developing a death investigation system that is supported by scene investigators.
- To provide comprehensive medico-legal services so as to determine cause and manner of death; determine approximate time of death; identify, collect and preserve physical evidence; provide factual information to law enforcement agencies, prosecutors, defense attorneys, relatives and news media; protect the innocent as well as to assist in the identification and prosecution of the guilty.
- To determine the nature and extent of chemical involvement in a potential chemical poisoning for the purpose of verifying suspected chemical insults, revealing unsuspected poisoning not readily detected at autopsy or by history, test for deceased's compliance with a prescribed drug protocol and document incidence of drug use in violent deaths.
- To interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, funeral homes, District Attorney's Office, Federal Prosecutor's Office and others involved with this agency's investigation of a death of an individual.
- To provide information and training in the death investigation process to medical students, police, emergency medical service personnel and a limited number of health care providers.
- To testify, as needed, in criminal and civil proceedings regarding the Forensic Pathologist findings after investigations.
- To develop a forensic fellowship program affiliated with the University of Buffalo's Medical School.
- To continue the DFA (drug facilitated) laboratory support.
- To work towards developing an office that is NAME (National Association of Medical Examiners) Accredited.
- To increase the number of autopsies by securing additional outside county contracts.

TOP PRIORITIES FOR 2006

- To continue to look for ways to increase efficiency and decrease costs without compromising the quality of services.
- To meet 75% of the accreditation standards established by the National Association of Medical Examiners by the end of the year.
- To continue to educate staff in disaster readiness for any event.
- To continue to seek ways to increase revenues by securing additional outside county contracts, or additional cases from hospitals.
- To begin work on developing a forensic fellowship program with the University at Buffalo.
- To improve toxicological services in autopsy and rape cases.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of Erie County deaths reported to the Medical Examiner's Office	2452	3,000	3,000
Number of Erie County cases accepted for investigation	1,660	1,800	1,800
Number of Autopsies performed for Erie County cases	959	1,000	1,000
Number of Autopsies performed for outside Erie County cases	278	325	300
Number of toxicological examinations performed for Erie County cases	902	1028	1028
Total Autopsies	1237	1300	1300

	Actual 2004	Estimated 2005	Estimated 2006
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Number of toxicological examinations performed for outside cases	200	225	225
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Number of Hospital Autopsies	12	15	15
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COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per completed autopsy	\$2,214	\$1,907	-0-

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Percentage of toxicological cases completed in 60 days	87%	90%	90%

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
To increase the percentage of medical examiner cases that result in the issuance of a death certificate within four weeks. A completed investigation and autopsy report	78%	78%	78%	78%

2006 Budget Estimate - Summary of Personal Services

Fund Center 12740			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Medical Examiner's Division			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1274010	Medical Examiner's Office												
Full-time			Positions											
1	ASSOCIATE CHIEF MEDICAL EXAMINER		19	2	\$228,886	2	\$228,886	2	\$228,886	2	\$228,886			
2	ADMINISTRATIVE COORDINATOR-MED EX OFFI		12	1	\$54,196	1	\$58,105	1	\$59,268	1	\$59,268			
3	MEDICAL INVESTIGATOR-FORENSIC		10	0	\$0	0	\$0	1	\$37,885	1	\$37,885			New
4	MEDICAL INVESTIGATOR-FORENSIC		10	1	\$41,053	1	\$44,223	1	\$47,511	1	\$47,511			
5	PATHOLOGICAL LABORATORY WORKER		08	0	\$0	1	\$46,950	1	\$29,411	1	\$29,411			
6	SCENE INVESTIGATOR		08	0	\$0	6	\$253,217	6	\$262,243	6	\$262,243			
7	SENIOR MORGUE KEEPER		08	1	\$39,272	0	\$0	0	\$0	0	\$0			
8	SENIOR PATHOLOGICAL LABORATORY WORKE		07	1	\$42,174	0	\$0	0	\$0	0	\$0			
9	LABORATORY ASSISTANT		05	1	\$34,050	1	\$35,350	1	\$36,057	1	\$36,057			
10	MEDICAL TRANSCRIPTIONIST		05	1	\$31,610	1	\$32,242	1	\$32,887	1	\$32,887			
11	MORGUE KEEPER		05	4	\$127,952	0	\$0	0	\$0	0	\$0			
12	PATHOLOGICAL LABORATORY WORKER		05	2	\$62,101	2	\$64,484	2	\$65,774	2	\$65,774			
13	SENIOR CLERK-STENOGRAPHER		04	1	\$31,252	1	\$31,878	1	\$32,517	1	\$32,517			
Total:			15		\$692,546	16	\$795,335	17	\$832,439	17	\$832,439			
Part-time			Positions											
1	MORGUE KEEPER PT		05	1	\$12,115	1	\$12,357	0	\$0	0	\$0			Delete
2	MORGUE KEEPER PT		05	2	\$24,230	2	\$24,714	2	\$25,208	2	\$25,208			
Total:			3		\$36,345	3	\$37,071	2	\$25,208	2	\$25,208			
Regular Part-time			Positions											
1	MEDICAL EXAMINER(REGULAR PART TIME)		15	3	\$103,748	0	\$0	0	\$0	0	\$0			
2	MORGUE KEEPER RPT		05	0	\$0	0	\$0	1	\$25,208	1	\$25,208			New
Total:			3		\$103,748	0	\$0	1	\$25,208	1	\$25,208			
Cost Center	1274020	Toxicology Lab												
Full-time			Positions											
1	CHIEF COUNTY TOXICOLOGIST		16	1	\$92,204	1	\$94,049	1	\$98,128	1	\$98,128			
2	TOXICOLOGIST II		12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485			
3	TOXICOLOGIST I		10	3	\$157,866	3	\$161,022	3	\$164,244	3	\$164,244			
4	ASSISTANT TOXICOLOGIST		09	1	\$40,333	1	\$43,299	1	\$44,165	1	\$44,165			
5	PRINCIPAL CLERK		06	1	\$38,307	0	\$0	0	\$0	0	\$0			
Total:			7		\$392,614	6	\$363,551	6	\$373,022	6	\$373,022			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12740

Medical Examiner's Division

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	22	\$1,085,160	22	\$1,158,886	23	\$1,205,461	23	\$1,205,461
Part-time:	3	\$36,345	3	\$37,071	2	\$25,208	2	\$25,208
Regular Part-time:	3	\$103,748	0	\$0	1	\$25,208	1	\$25,208
Fund Center Totals:	28	\$1,225,253	25	\$1,195,957	26	\$1,255,877	26	\$1,255,877

COUNTY OF ERIE

Fund: 110
Department: Health - Medical Examiner's Division
Fund Center: 12740

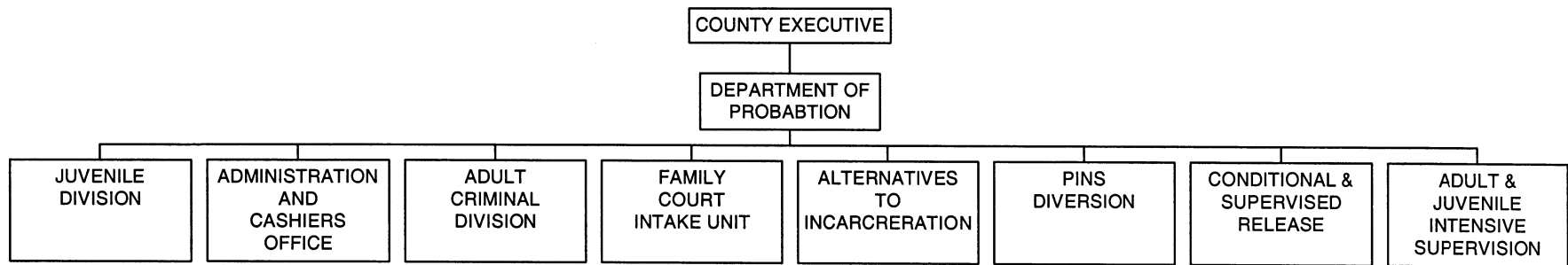
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,051,474	500000	FULL-TIME SALARIES	1,116,795	1,162,113	1,130,554	1,205,461	1,205,461	-
-	500010	PART-TIME WAGES	8,061	37,075	37,075	25,208	25,208	-
-	500020	REGULAR PART TIME WAGES	53,583	-	-	25,208	25,208	-
-	500300	SHIFT DIFFERENTIAL	3,652	-	-	3,600	3,600	-
-	500330	HOLIDAY WORKED	1,969	-	-	20,000	20,000	-
-	500350	OTHER EMPLOYEE PYMTS	57,768	-	-	80,000	80,000	-
104,390	501000	OVERTIME	68,629	100,000	100,000	30,000	30,000	-
498,142	502000	FRINGE BENEFITS	359,979	-	316,696	-	-	-
4,063	505000	OFFICE SUPPLIES	4,652	3,350	3,015	3,015	3,015	-
-	505200	CLOTHING SUPPLIES	775	3,000	2,500	2,500	2,500	-
98,701	505800	MEDICAL SUPPLIES	97,118	110,850	62,190	87,000	87,000	-
64,231	506200	REPAIRS & MAINTENANCE	7,608	11,511	11,511	3,000	3,000	-
323		MAINTENANCE SUPPLIES	-	-	-	-	-	-
1,723	510000	LOCAL MILEAGE REIMBURSEMENT	1,612	3,750	3,750	4,240	4,240	-
-	510200	TRAINING & EDUCATION	-	-	-	450	450	-
-	516010	CNT PMTS-NON PRO PUR	397,089	-	-	-	-	-
-	516020	UNISYS	92,589	3,500	3,500	3,500	3,500	-
4,320	516020	AG COMMUNICATIONS-JUSTICE TRAX	-	4,590	4,590	4,590	4,590	-
90,000	516020	SUNY DEPARTMENT OF PATHOLOGY	-	90,000	90,000	90,000	90,000	-
-	516020	PRO SER CNT AND FEES	-	59,801	49,801	100,000	100,000	-
7,572		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	73,933	80,475	70,475	95,675	95,675	-
-	516050	CONTRACTUAL-ECMC	-	414,678	141,145	145,000	145,000	-
80,299	530000	OTHER EXPENSES	54,456	1,000	1,000	-	-	-
104	545000	RENTAL CHARGES	140	150	150	150	150	-
-	561410	LAB & TECH EQUIP	2,141	500	500	2,700	2,700	-
-	561420	OFFICE EQUIPMENT	191	500	500	250	250	-
413,651		INTERFUND-ECMC	-	-	-	-	-	-
15,356	980000	ID DISS SERVICES	6,507	8,692	8,692	7,768	7,768	-
2,434,349		Total Appropriations	2,409,248	2,095,535	2,037,644	1,939,315	1,939,315	-

COUNTY OF ERIE

Fund: 110
Department: Health - Medical Examiner's Division
Fund Center: 12740

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
426,201	405180	STATE AID- TOXICOLGY LAB	395,786	444,304	413,977	518,929	518,929	-
79,198	409030	STATE AID-MAINT LIEU OF RENT	80,000	86,838	86,838	80,000	80,000	-
178,608	415000	MEDICAL EXAMINER FEES	202,420	217,815	217,815	257,315	257,315	-
17,740	415010	POST MORTUM TOXICOLOGY	17,895	26,040	26,040	23,500	23,500	-
-	422000	OTH DEPT INC COPIES	5,040	-	-	-	-	-
-	466100	OTH REV-GRANT PROG	137	-	-	-	-	-
701,747		Total Revenues	701,277	774,997	744,670	879,744	879,744	-

PROBATION DEPARTMENT



PROBATION	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	6,848,842	8,241,054	6,538,578	5,942,620	5,372,636
Other	<u>716,274</u>	<u>31,628</u>	<u>657,973</u>	<u>436,681</u>	<u>200,221</u>
Total Appropriation	7,565,116	8,272,682	7,196,551	6,379,301	5,572,857
Revenue	<u>1,759,375</u>	<u>2,094,361</u>	<u>2,154,183</u>	<u>1,793,387</u>	<u>2,109,915</u>
County Share	5,805,741	6,178,321	5,042,368	4,585,914	3,462,942

DESCRIPTION

This division provides both adult and juvenile probation services to all courts within Erie County and the County Conditional Release Commission. Probation services include investigation and pre-sentence reports to the courts for persons convicted of both criminal and civil offenses, and supervision of persons sentenced or placed on probation. The department also prepares reports for Family Court in custody, visitation and family offense cases. These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law and the New York State Family Court Act. The Probation Division is regulated, monitored and receives partial reimbursement and support from the New York State Department of Probation and Correctional Alternatives. The department also conducts investigations that relate to non-family members seeking to become guardians for Surrogate's Court.

The Juvenile Delinquent Intensive Supervision Program is designed to divert youths from facility placement by providing intensive probation supervision and involvement in counseling and rehabilitative services. Electronic monitoring equipment is used for more difficult cases. This program is state funded.

The goal of the Alternatives to Incarceration (ATI) initiative is to reduce costly and inappropriate incarceration in the Holding Center and the Correctional Facility, through strict offender supervision, monitoring, treatment referrals and other rehabilitative programs. The following are included in the ATI grant:

- Community Service Sentencing is designed to provide viable alternative sentencing options to the Courts for individuals who would otherwise be confined at the Erie County Correctional Facility.
- Pre-Trial Services is designed to reduce inappropriate confinement and overcrowding at the Holding Center by facilitating pre-trial release options available through the courts.
- The Women's Residential Resource Center grant provides for a contract with a women's residential center to house low risk offenders.

- The Day Reporting Center is a collaborative effort between the Probation Department, the ECMC Division of Chemical Dependency and the City of Buffalo Drug Court. The program targets offenders with substance abuse problems and provides them an opportunity to participate in an intensive, closely monitored, and highly structured addictions and rehabilitation program at the ECMC clinic. Clients are released from incarceration while participating in this program and are under the strict supervision of probation officers. The criteria for acceptance into the program stresses high standards of public safety and limits participation to non-violent and less serious offenders.

Revenues attributed to the operation of the department are derived from fees and a 5 to 10% surcharge levied on restitutions ordered by the courts. We had requested and received approval from the courts to increase the surcharge to 10% to more adequately cover the cost of collecting and distributing restitution. Previously adjudicated cases however could not be increased and these are still paying a 5% surcharge. The department receives state aid reimbursement for a percentage of the net cost of operations. In 2006, a reimbursement rate of 20% is anticipated. This is a 1% reduction in state aid from the previous year. In addition, a number of state grants are used to supplement the operating budget and provide additional support for probation services and programs. These include an intensive supervision unit, which is an alternative for high risk offenders on probation. An inter-fund transfer from the Erie County STOP-DWI program also reimburses the department for salaries of probation officers assigned to the Felony DWI Unit. Some other grants approved and funded from outside sources include a Mental Health Juvenile Justice Program, the Intensive Supervision Program, a Juvenile Intensive Supervision Program, a Domestic Violence Against Women Grant, Project Safe Neighborhoods Grant, Juvenile Accountability Block Grant, Juvenile Justice Formula Grant, Challenge Grant, Shared Populations Grant, A Preventive Services Program funded through the Erie County Department of Social Services, and a Crime Victims Board grant.

MISSION STATEMENT

The mission of the Erie County Probation Division is to provide community protection, offender accountability as well as timely and accurate information to the criminal and Family Court systems. Additional services provided to Family Court include screening and referral of domestic violence and incorrigible youth complaints. Addressing the needs and concerns of victims is paramount to our mission.

These tasks are accomplished through the provision of comprehensive pre-sentence investigations, the utilization of professional casework techniques and practices in order to monitor, rehabilitate and correct the behavior patterns of both adult and juvenile offenders.

PROGRAM AND SERVICE OBJECTIVES

CASHIER

- To collect, record, deposit, and properly monitor all fines, fees, restitution payments, penalty assessments and surcharges, and to ensure their proper disbursement as prescribed by law.

ADMINISTRATION

- To maintain complete and up-to-date records for all pre-sentencing or pre-disposition investigations, probation cases and Family Court intake cases, and to provide records to the courts, institutions and other authorized agencies as required.
- To effectively administer the Alternatives to Incarceration Grant in order to lower the number of individuals incarcerated in Erie County.
- To collaborate with various law enforcement and social service agencies to provide a safer community.
- To identify, obtain and implement additional funding opportunities to expand services to be rendered to our client population.

- To continue to assist in and facilitate the re-organization of various Departments/Divisions consistent with the Blue Print for Change initiative.
- To support and assist in the transition of Youth Services and Youth Detention (secure and non-secure) into the new Division for Children and families.
- To continue as an active participant in the area of juvenile detention reform
- To employ National "Best Practices" standards in the supervision of our client population.

FAMILY COURT INTAKE UNIT

- To screen cases referred to the Family Court for assistance in dealing with support, family offenses, custody, visitation, juvenile delinquency and persons in need of supervision (PINS), jointly with the Departments of Social Services and Mental through the Blue Print for Change initiative.
- To identify additional resources and service providers to meet the needs of the PINS population consistent with our role on the Family Services Team (FST).

JUVENILE DIVISION

- To complete pre-disposition investigations as ordered by the Family Court.
- To monitor the behavior of persons who have been placed on probation by the Family Court to ensure compliance with the conditions of probation.
- To become an active participant in the diversion of PINS and JD's from court involvement and out of home placement as part of the FST structure.
- To provide specialized social work services necessary to maintain youths in their own homes, including crisis counseling, school advocacy, linkage and referrals to appropriate agencies.
- To identify children at high risk of re-offending and to seek necessary assistance in reducing such risks.

ADULT CRIMINAL DIVISION

- To complete pre-sentencing investigations for adult criminal cases in the City of Buffalo, County Court, State Supreme Court, and town and village courts as required.
- To monitor the behavior of adult offenders who have been sentenced to probation by the courts to assure compliance with the conditions of probation.
- To provide specialized supervision and services to adults sentenced to probation in felony DWI cases.
- To log, maintain, and enforce warrants of arrest for probation violators.

ALTERNATIVES TO INCARCERATION

- To divert juvenile delinquents from facility placements through the JD Intensive Supervision Program and to provide quality supervision and counseling alternatives to these individuals.
- To access, place, and monitor offenders who are sentenced by the courts, to community service.

TOP PRIORITIES FOR 2006

- Transitioning Youth Services and Secure and Non-Secure Detention as part of Blue Print for Change into the Division for Children and Families.
- Review and update Policy and Procedures manual.
- Strategic planning for the entire Department.
- Increase revenue by increasing the amount of fees collected. Accomplish this by implementing additional fees and allowing defendants to pay with credit cards and refer non-payers for collection efforts.
- To decrease the size of caseloads and enhance offender supervision through specialization and new hires

- Continued expansion of technology that will allow for enhanced supervision capabilities.
- Continued deployment of staff into the community in nontraditional hours.
- Restructure caseloads to take advantage of community resources.
- To continue to pursue grant opportunities.
- Continued involvement in prevention activities within public schools.
- Overhaul and implementation of domestic violence policy.
- Continued expansion of M.I.S. programs including hardware and software applications.
- Enhanced collaboration with other law enforcement and service related agencies.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
CASHIER			
Collections deposited and recorded:			
Fines	\$885,709	\$729,867	\$860,000
Restitution	\$525,379	\$475,740	\$525,400
Restitution Surcharge 10%	\$39,489	\$36,478	\$38,000
Penalty assessment	\$176,663	\$176,663	\$178,947
V & T Supervision Fees	\$211,896	\$211,896	\$210,000

	Actual 2004	Estimated 2005	Estimated 2006
ADULT DIVISION			
Probation Cases Supervised:			
City Court of Buffalo	1,400	1,600	1,500
Supreme Court	2,118	2,000	2,100
County Court	1,684	1,800	1,700
All other City, Town and Village courts	2,829	3,800	2,900
Conditional Release Program	5	15	7
TOTAL	8,061	9,215	8,207
New case records prepared:			
Investigations	4,580	5,000	5,000
Supervision cases	2,302	4,500	3,500
Interstate and Intrastate Transfer Cases	315	1,000	550
TOTAL NEW SUPERVISION CASES	2,617	5,500	4,050
PINS DIVERSION			
PINS cases diverted	593	1,000	1,100
JUVENILE DIVISION			
Pre-disposition investigations completed for Family Court	911	1,000	950
Custody/visitation investigations for Family Court	425	300	500
Family Court probation cases supervised	1,426	1,400	1,500

	Actual 2004	Estimated 2005	Estimated 2006
Total number of youths receiving Alternative Home Primary Prevention Services	1,092	1,600	1,400
Number of juvenile delinquency cases screened	994	1,200	1,000
Number of adjudicated juvenile delinquency cases placed on probation	304	450	360
+243 PINS probation cases			
ADULT CRIMINAL DIVISION			
Pre-Sentence Investigations Completed:			
Felony	1,854	1,900	1,870
Misdemeanor	3,001	3,500	3,200
TOTAL	4,855	5,400	5,070
DWI cases supervised	1,795	1,800	1,850
Total new cases accepted/ supervised by Release Under Supervision/Day Reporting	536	600	540
Number of defendants released on own recognizance in Pre-Trial Program	661	800	750
ALTERNATIVES TO INCARCERATION			
Persons performing community service sentences	1,345	1,400	1,560

	Actual 2004	Estimated 2005	Estimated 2006
Hours of community service performed by persons sentenced to community service	47,564	45,000	55,000
Number of defendants screened for pre/post arraignment release in Pre-Trial Program	9,547	10,000	10,100
Number of defendants interviewed for pre/post arraignment release in Pre-Trial Program	4,405	7,000	7,300
Number of defendants released ROR as result of Pre-Trial Program screening	506	600	600

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per case for supervision of adults on probation	\$577.00	\$348.00	\$474.11

OUTCOME MEASURES

- Active membership on law enforcement task force and planning committees.
- 15% reduction of cases on general supervision caseloads.
- 10% reduction in school truancy.
- Increase by 10 percent the number of youth served by the Alternative Home Services Program rather than the more costly facility-based programs.

2006 Budget Estimate - Summary of Personal Services

Fund Center 12610

Probation

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----					
Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1261010 Administrative Operations - Pro.

Full-time Positions

1 DIRECTOR OF PROBATION	50	1	\$101,957	1	\$101,957	1	\$101,957	1	\$101,957	
2 DEPUTY DIRECTOR OF PROBATION	14	1	\$65,784	1	\$49,741	1	\$56,145	1	\$56,145	
3 PRINCIPAL PROBATION OFFICER	13	0	\$0	0	\$0	1	\$72,817	1	\$72,817	New
4 PRINCIPAL PROBATION OFFICER	13	1	\$69,990	0	\$0	0	\$0	0	\$0	
5 SENIOR BUDGET EXAMINER	13	0		0		1	\$67,952	1	\$67,952	Gain
6 GRANT PROCUREMENT SPECIALIST	11	1	\$50,309	1	\$53,868	1	\$54,945	1	\$54,945	
7 SECRETARY, DIRECTOR OF PROBATION	08	1	\$32,604	1	\$34,449	1	\$36,296	1	\$36,296	
8 BILLING ACCOUNT CLERK	06	0	\$0	0	\$0	1	\$30,318	1	\$30,318	New
9 CASHIER	06	1	\$35,229	1	\$37,461	1	\$37,461	1	\$37,461	
10 PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247	
11 JUNIOR CASHIER	05	1	\$30,491	1	\$32,242	1	\$32,887	1	\$32,887	
12 SENIOR CLERK-STENOGRAPHER	04	1	\$24,109	0	\$0	0	\$0	0	\$0	
13 SENIOR CLERK-TYPIST	04	2	\$64,031	1	\$32,914	1	\$33,571	1	\$33,571	
14 CLERK TYPIST	01	1	\$24,128	0	\$0	0	\$0	0	\$0	
Total:		12	\$535,394		8 \$380,128	11	\$562,596	11	\$562,596	

Regular Part-time Positions

1 ACCOUNT CLERK (RPT)	04	0	\$0	0	\$0	1	\$25,352	1	\$25,352	New
2 CLERK TYPIST (RPT)	01	0	\$0	0	\$0	1	\$22,991	1	\$22,991	New
Total:		0	\$0		0 \$0	2	\$48,343	2	\$48,343	

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION SUPERVISOR	12	4	\$245,887	3	\$186,908	3	\$190,794	3	\$190,794	
2 PROBATION SUPERVISOR (SPANISH SPEAKING)	12	1	\$61,125	1	\$62,348	1	\$63,596	1	\$63,596	
3 PROBATION OFFICER	11	0	\$0	0	\$0	3	\$164,835	3	\$164,835	New
4 PROBATION OFFICER	11	44	\$2,295,414	35	\$2,022,348	35	\$2,056,390	35	\$2,056,390	
5 PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$80,488	0	\$0	0	\$0	0	\$0	
6 PROBATION ASSISTANT	07	3	\$103,578	2	\$77,813	2	\$79,502	2	\$79,502	
7 PRINCIPAL CLERK	06	1	\$37,536	1	\$39,855	1	\$39,855	1	\$39,855	
8 SENIOR CLERK-STENOGRAPHER	04	6	\$166,095	5	\$152,155	5	\$155,698	5	\$155,698	
9 SENIOR CLERK-TYPIST	04	1	\$24,109	0	\$0	0	\$0	0	\$0	
10 RECEPTIONIST	03	1	\$27,452	0	\$0	0	\$0	0	\$0	
Total:		63	\$3,041,684		47 \$2,541,427	50	\$2,750,670	50	\$2,750,670	

2006 Budget Estimate - Summary of Personal Services

Fund Center 12610		Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					
Probation		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1261030	Probation Services - Juvenile											
Full-time		Positions											
1	PROBATION SUPERVISOR	12	0	\$0	0	\$0	1	\$60,713	1	\$60,713			New
2	PROBATION SUPERVISOR	12	9	\$554,286	4	\$252,220	4	\$257,266	4	\$257,266			
3	PROBATION OFFICER	11	31	\$1,557,603	12	\$694,908	12	\$708,812	12	\$708,812			
4	PROBATION OFFICER	11	0	\$0	0	\$0	5	\$274,725	5	\$274,725			New
5	DETENTION SOCIAL WORKER	10	4	\$196,593	1	\$47,511	1	\$49,928	1	\$49,928			
6	ASSISTANT DETENTION SOCIAL WORKER	09	1	\$44,576	0	\$0	0	\$0	0	\$0			
7	PROBATION ASSISTANT	07	1	\$34,526	1	\$39,422	1	\$40,211	1	\$40,211			
8	SENIOR CLERK-STENOGRAPHER	04	3	\$87,114	2	\$64,266	2	\$65,549	2	\$65,549			
9	SENIOR CLERK-TYPIST	04	2	\$55,871	1	\$32,396	1	\$33,571	1	\$33,571			
10	CLERK TYPIST	01	1	\$25,886	1	\$27,294	1	\$27,839	1	\$27,839			
Total:			52	\$2,556,455	22	\$1,158,017	28	\$1,518,614	28	\$1,518,614			
Part-time		Positions											
1	ASSISTANT DETENTION SOCIAL WORKER PT	09	1	\$16,290	0	\$0	0	\$0	0	\$0			
Total:			1	\$16,290	0	\$0	0	\$0	0	\$0			
Regular Part-time		Positions											
1	ASSISTANT DETENTION SOCIAL WORKER (RPT)	09	1	\$19,108	1	\$22,734	1	\$23,189	1	\$23,189			
Total:			1	\$19,108	1	\$22,734	1	\$23,189	1	\$23,189			
Cost Center	1261040	Special Program											
Full-time		Positions											
1	PROBATION OFFICER	11	8	\$445,153	5	\$297,313	5	\$302,057	5	\$302,057			
2	PROBATION ASSISTANT	07	1	\$34,526	0	\$0	0	\$0	0	\$0			
3	PROBATION ASSISTANT RELEASE UNDER SUP	07	1	\$37,767	1	\$38,522	1	\$39,291	1	\$39,291			
Total:			10	\$517,446	6	\$335,835	6	\$341,348	6	\$341,348			
Part-time		Positions											
1	INVESTIGATIVE AIDE (PT)	07	0	\$0	0	\$0	2	\$29,058	2	\$29,058			New
Total:			0	\$0	0	\$0	2	\$29,058	2	\$29,058			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12610

Probation

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	137	\$6,650,979	83	\$4,415,407	95	\$5,173,228	95	\$5,173,228
Part-time:	1	\$16,290	0	\$0	2	\$29,058	2	\$29,058
Regular Part-time:	1	\$19,108	1	\$22,734	3	\$71,532	3	\$71,532
Fund Center Totals:	139	\$6,686,377	84	\$4,438,141	100	\$5,273,818	100	\$5,273,818

COUNTY OF ERIE

Fund: 110
Department: Probation
Fund Center: 12610

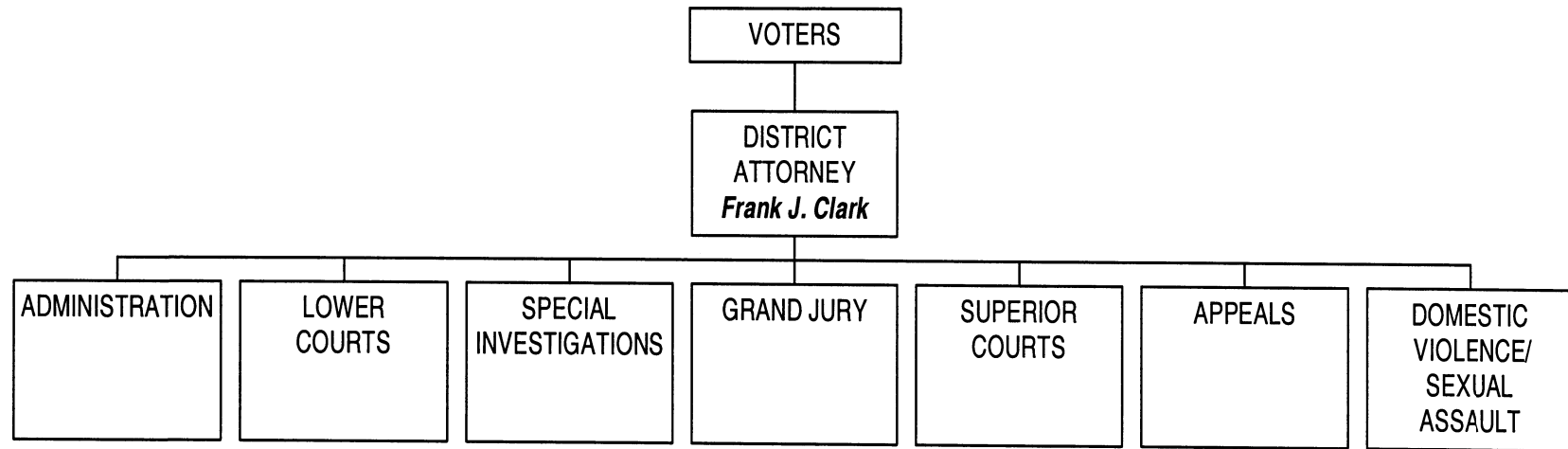
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
4,585,270	500000	FULL-TIME SALARIES	6,278,519	6,384,715	4,920,007	5,173,228	5,173,228	-
-	500010	PART-TIME WAGES	3,000	16,615	16,615	29,058	29,058	-
-	500020	REGULAR PART TIME WAGES	20,872	20,571	20,571	71,532	71,532	-
-	500300	SHIFT DIFFERENTIAL	676	500	500	500	500	-
-	500330	HOLIDAY WORKED	817	2,000	2,000	1,000	1,000	-
-	500350	OTHER EMPLOYEE PYMTS	9,045	22,000	22,000	10,000	10,000	-
66,540	501000	OVERTIME	115,544	92,177	53,778	87,318	87,318	-
2,197,032	502000	FRINGE BENEFITS	1,812,581	-	907,149	-	-	-
14,787	505000	OFFICE SUPPLIES	11,974	13,196	11,876	11,876	11,876	-
10,972	505200	CLOTHING SUPPLIES	15,333	6,000	6,000	6,000	6,000	-
35,124	506200	REPAIRS & MAINTENANCE	492	1,000	1,000	1,000	1,000	-
43,719	510000	LOCAL MILEAGE REIMBURSEMENT	59,895	75,000	55,000	67,716	67,716	-
8,351	510100	OUT OF AREA TRAVEL	2,606	3,500	5,055	-	-	-
-	510200	TRAINING & EDUCATION	1,853	3,500	1,750	1,750	1,750	-
-	516020	PRO SER CNT AND FEES	46,976	55,857	55,857	55,857	55,857	-
79,392		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	34,846	37,140	37,140	37,140	37,140	-
16,054	530000	OTHER EXPENSES	17,465	20,000	18,000	18,000	18,000	-
10,375	545000	RENTAL CHARGES	459	1,420	1,420	1,420	1,420	-
329,779	559000	COUNTY SHARE - GRANTS	450,638	523,798	446,298	546,536	546,536	-
(261)	561410	LAB & TECH EQUIP	28,684	10,000	2,500	-	-	-
541	561420	OFFICE EQUIPMENT	1,103	3,787	1,787	-	-	-
-	911200	ID COMPTROLLER'S SERVICES	-	66,757	-	-	-	-
6,747	912000	ID DSS SERVICES	-	449,160	449,160	308,274	310,331	-
-	912400	ID MENTAL HEALTH SERVICES	-	50,000	50,000	-	-	-
-	912600	ID PROBATION SERVICES	(870,166)	(966,997)	(966,997)	(1,056,661)	(1,128,178)	-
160,694	980000	ID DISS SERVICES	229,469	304,855	260,835	270,773	270,773	-
7,565,116		Total Appropriations	8,272,682	7,196,551	6,379,301	5,642,317	5,572,857	-

COUNTY OF ERIE

Fund: 110
Department: Probation
Fund Center: 12610

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,130,936	406000	STATE AID- PROBATION SRVS	1,530,693	1,642,157	1,281,361	1,309,124	1,309,124	-
-	409000	STATE AID REVENUES	42,653	-	-	-	-	-
36,790	415610	RESTITUTION SURCHARGE	39,449	35,500	35,500	35,500	35,500	-
22,000	415630	BAIL FEE-ALTERNATIVE TO INCARCERATION	25,000	25,000	25,000	25,000	25,000	-
-		GENERAL SUPERVISION FEE	-	-	-	252,000	252,000	-
-		DRUG TESTING CHARGE	-	-	-	20,000	20,000	-
209,143	415640	PROBATION FEES	211,896	250,000	250,000	280,000	280,000	-
-	415660	DDOP PROBATION	16,795	18,255	18,255	16,795	16,795	-
5,430	415670	ELECTRONIC MONITORING CHARGE	7,220	7,000	7,000	14,000	14,000	-
-	415690	CUSTODY REPORT FEES	-	25,000	25,000	4,000	4,000	-
21,000	421500	FINES & FORFEITED BAIL	43,010	40,000	40,000	40,000	40,000	-
-	450000	INTERFND REV NON-SUB	5,849	-	-	-	-	-
-	466070	REFUNDS P/Y EXPENSES	340	-	-	-	-	-
2,637	466130	OTHER UNCLASSIFIED REVENUE	21,152	-	-	-	-	-
-	466280	LOCAL SOURCE REVENUE-ECMC	150,305	111,271	111,271	113,496	113,496	-
150,000		INTERFUND-COUNTY EXEC GRANTS	-	-	-	-	-	-
110,500		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
70,939		INTERFUND-ECMC GRANTS	-	-	-	-	-	-
1,759,375		Total Revenues	2,094,361	2,154,183	1,793,387	2,109,915	2,109,915	-

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	8,232,015	9,662,661	7,731,054	9,010,438	7,175,316
Other	<u>2,799,275</u>	<u>672,045</u>	<u>893,712</u>	<u>606,881</u>	<u>697,690</u>
Total Appropriation	11,031,290	10,334,706	8,624,766	9,617,319	7,873,006
Revenue	<u>1,030,542</u>	<u>236,902</u>	<u>148,557</u>	<u>187,071</u>	<u>173,557</u>
County Share	10,000,748	10,097,804	8,476,209	9,430,248	7,699,449

DESCRIPTION

The District Attorney is Erie County's chief prosecutor, responsible for investigating crime, presenting evidence to the Grand Jury, and implementing the just prosecution of persons indicted for criminal offenses. The District Attorney tries felonies in Erie County and New York State Supreme Courts, as well as misdemeanors and non-criminal offenses in the city, town and village courts of Erie County. In related duties, the District Attorney also argues appeals and handles other post-conviction matters, institutes forfeiture proceedings, oversees extradition of wanted persons, and litigates habeas corpus petitions brought in both state and federal court.

To assist the prosecution of certain investigations, the District Attorney's Office receives local, state and federal funds supporting special programs. Those programs include: Aid to Prosecution; Buffalo and Erie County Stopping Abuse in the Family Environment (BE-SAFE); Crimes Against Revenue Program (CARP); Drug Court Program; Motor Vehicle Theft and Insurance Fraud (MVTIF); Operation IMPACT; Project Safe Neighborhoods; S.T.O.P. Violence Against Women; Victim/Witness Assistance Program; Comprehensive Assault, Abuse and Rape (CAAR); Violent Juvenile Prosecution Project and STOP-DWI.

MISSION STATEMENT

To justly prosecute those accused of crimes and offenses in Erie County.

PROGRAM AND SERVICE OBJECTIVES

- To assure thorough investigation and timely, effective prosecution of crimes committed in Erie County.
- To present evidence to the Grand Jury in felony cases.

- To prosecute felony offenses in Superior Court that includes career criminal cases and major violent offenses.
- To investigate and prosecute assault, rape and sexual abuse cases.
- To conduct special investigations and prosecute cases of public corruption, white-collar crime, tax fraud and arson.
- To investigate and prosecute welfare fraud, food stamp fraud and criminal non-support cases.
- To prosecute cases in the 12 City Court criminal courts for misdemeanors and other offenses originating in the City of Buffalo.
- To prosecute cases in the 38 Justice criminal courts for misdemeanors and other offenses originating in Erie County cities, towns and villages outside the City of Buffalo.
- To conduct post-trial proceedings and file appeals cases to county, state and federal appeals courts.
- To process federal Habeas Corpus proceedings.
- To initiate, investigate and prosecute narcotic cases.
- To initiate, investigate and process asset forfeiture actions.
- To provide supportive services to victims and witnesses of crime through counseling, referral service and community education.
- To manage, investigate and prosecute felony and misdemeanor level cases of domestic violence.

TOP PRIORITIES FOR 2006

- Continue to prosecute cases vigorously with existing resources.
- Target gang activity in the city of Buffalo through a multi-agency collaborative approach with the Buffalo Police Department and Erie County Probation Department as part of the Operation IMPACT/Ceasefire funding initiative through New York State.
- Maintain high conviction rate.
- Continue to train and educate our attorneys with regard to trial and research skills.

	Actual 2004	Estimated 2005	Estimated 2006
Number of cases prosecuted in Justice Courts	20,850	20,900	20,950
Number of appeals filings in the Appellate Division, County Court and Court of Appeals	910	1,100	1,150
Number of federal Habeas Corpus proceedings processed	25	25	30
Number of narcotic cases addressed	500	596	600
Number of asset forfeiture proceedings	75	75	85
Number of units of service to victim/witnesses	19,389	20,000	20,500
Number of cases addressed by the Domestic Violence Bureau	3,064	3,400	3,400

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of felony cases handled by the Grand Jury	2,349	2,450	2,450
Number of felony cases prosecuted in Superior Court	2,213	2,258	2,250
Number of cases addressed by the Sexual Abuse Unit	627	506	541
Number of special investigations conducted concerning public corruption, white collar crime, and arson.	850	850	850
Number of welfare, food stamp fraud and criminal non-support cases investigated and prosecuted	120	110	110
Number of cases prosecuted in Buffalo City Court	27,832	27,500	27,000

OUTCOME MEASURES

Greater than 90% conviction rate in the Superior Courts of Erie County.

2006 Budget Estimate - Summary of Personal Services

Fund Center 11400

District Attorney

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----				No: Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec		

Cost Center 1140010 Administration - DA

Full-time Positions

1 DISTRICT ATTORNEY	70	1	\$136,700	1	\$136,700	1	\$136,700	1	\$136,700	
2 FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$130,185	1	\$130,185	1	\$130,185	1	\$130,185	
3 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$107,286	1	\$107,286	1	\$107,286	1	\$107,286	
4 CHIEF OF PROMIS BUREAU	15	1	\$80,860	1	\$80,860	1	\$80,860	1	\$80,860	
5 DEPUTY FOR ADMINISTRATION (DIST ATTY)	15	1	\$75,306	1	\$75,306	1	\$76,232	1	\$76,232	
6 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	13	1	\$59,338	1	\$63,611	1	\$64,884	1	\$64,884	
7 ADMINISTRATIVE COORDINATOR-DIST ATTY	10	1	\$45,666	0	\$0	0	\$0	0	\$0	
8 CONFIDENTIAL SECRETARY-DISTRICT ATTORN	10	1	\$47,719	1	\$47,719	1	\$48,279	1	\$48,279	
9 ASSISTANT CONFIDENTIAL SECRETARY DA	07	1	\$36,666	1	\$36,666	1	\$36,666	1	\$36,666	
10 CONFIDENTIAL CLERK (D.A.)	07	1	\$36,666	1	\$35,096	1	\$38,451	1	\$38,451	
11 LEGAL DATA SYSTEMS COORDINATOR	07	1	\$37,767	1	\$38,522	1	\$39,291	1	\$39,291	
12 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	06	1	\$34,449	1	\$35,137	1	\$35,840	1	\$35,840	
13 SENIOR ACCOUNT CLERK	06	1	\$33,114	1	\$35,137	1	\$35,840	1	\$35,840	
14 ACCOUNT CLERK-TYPIST	04	1	\$28,702	0	\$0	0	\$0	0	\$0	
15 DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930	
16 SENIOR CLERK-TYPIST	04	4	\$115,308	4	\$117,618	4	\$122,108	4	\$122,108	
17 ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	03	2	\$53,969	1	\$28,995	1	\$29,576	1	\$29,576	
18 RECEPTIONIST	03	1	\$25,542	1	\$28,001	1	\$29,576	1	\$29,576	
Total:	22		\$1,114,970	19	\$1,027,161	19	\$1,042,704	19	\$1,042,704	

Cost Center 1140015 Grand Jury

Full-time Positions

1 SENIOR CHIEF OF SUPERIOR COURT BUREAU	17	1	\$98,247	1	\$98,247	1	\$99,376	1	\$99,376	
2 ASSISTANT DISTRICT ATTORNEY V	16	1	\$83,356	0	\$0	0	\$0	0	\$0	
3 ASSISTANT DISTRICT ATTORNEY II	13	1	\$57,610	0	\$0	0	\$0	0	\$0	
4 GRAND JURY STENOGRAPHER	13	3	\$184,064	2	\$127,222	2	\$131,350	2	\$131,350	
5 GRAND JURY STENOGRAPHER	13	0	\$0	0	\$0	1	\$64,884	1	\$64,884	
6 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$52,622	1	\$53,674	1	\$54,748	1	\$54,748	
7 LEGAL STENOGRAPHER	06	1	\$34,449	1	\$35,137	1	\$35,840	1	\$35,840	
8 SENIOR CLERK-TYPIST	04	1	\$31,762	1	\$32,396	1	\$33,045	1	\$33,045	
Total:	9		\$542,110	6	\$346,676	7	\$419,243	7	\$419,243	

New

2006 Budget Estimate - Summary of Personal Services

Fund Center 11400

District Attorney

Fund Center 11400			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
District Attorney			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1140020 Lower Courts														
Full-time			Positions											
1 ASSISTANT DISTRICT ATTORNEY V			16	1	\$89,519	0	\$0	0	\$0	0	\$0			
2 CHIEF OF JUSTICES' COURT BUREAU			16	1	\$91,570	1	\$89,519	1	\$89,519	1	\$89,519			
3 ASSISTANT CHIEF COMP ASSAULT ABUSE RAP			15	1	\$71,608	1	\$75,306	1	\$75,306	1	\$75,306			
4 ASSISTANT DISTRICT ATTORNEY III			14	3	\$193,388	3	\$183,418	3	\$186,722	3	\$186,722			
5 ASSISTANT DISTRICT ATTORNEY II			13	10	\$511,146	8	\$428,371	8	\$446,093	8	\$446,093			
6 ASSISTANT DISTRICT ATTORNEY I			11	3	\$117,213	2	\$83,053	2	\$90,412	2	\$90,412			
7 CONFIDENTIAL CRIMINAL INVESTIGATOR			10	1	\$52,622	1	\$53,674	1	\$54,748	1	\$54,748			
8 LEGAL STENOGRAPHER			06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247			
9 DATA ENTRY OPERATOR			04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930			
10 SENIOR CLERK-TYPIST			04	1	\$31,252	1	\$32,396	1	\$33,045	1	\$33,045			
11 RECEPTIONIST			03	1	\$29,867	1	\$30,464	1	\$31,073	1	\$31,073			
Total:			24		\$1,254,674	20	\$1,044,019	20	\$1,076,095	20	\$1,076,095			
Part-time			Positions											
1 DATA ENTRY OPERATOR (PT)			04	1	\$11,452	1	\$11,681	1	\$11,914	1	\$11,914			
Total:			1		\$11,452	1	\$11,681	1	\$11,914	1	\$11,914			

2006 Budget Estimate - Summary of Personal Services

Fund Center 11400

District Attorney

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1140030 Superior Courts

Full-time

Positions

1 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$104,803	1	\$104,803	1	\$107,286	1	\$107,286		
2 DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$107,286	1	\$107,286	1	\$107,286	1	\$107,286		
3 DEPUTY DISTRICT ATTORNEY-SPECIAL COUNS	18	1	\$104,803	1	\$107,286	1	\$107,286	1	\$107,286		
4 SENIOR CHIEF TARGET CRIME INITIATIVE BUR	18	1	\$75,252	1	\$107,286	1	\$107,286	1	\$107,286		
5 CHIEF OF OPERATIONS, TRAINING & PLANNING	17	1	\$68,973	1	\$98,247	1	\$98,247	1	\$98,247		
6 SENIOR CHIEF COMP ASSAULT, ABUSE RAPE B	17	1	\$91,466	1	\$93,721	1	\$93,721	1	\$93,721		
7 SENIOR CHIEF HOMICIDE BUREAU	17	1	\$68,973	1	\$93,721	1	\$93,721	1	\$93,721		
8 SENIOR CHIEF OF GRAND JURY BUREAU	17	1	\$102,767	0	\$0	0	\$0	0	\$0		
9 ASSISTANT DISTRICT ATTORNEY V	16	5	\$429,098	6	\$518,611	6	\$518,611	6	\$518,611		
10 ASSISTANT CHIEF OF CITY COURT BUREAU	15	1	\$77,158	1	\$77,158	1	\$79,007	1	\$79,007		
11 ASSISTANT CHIEF OF GRAND JURY BUREAU	15	1	\$79,007	1	\$80,860	1	\$80,860	1	\$80,860		
12 ASSISTANT CHIEF SPECIAL INVESTIGATION PR	15	1	\$79,007	1	\$80,860	1	\$80,860	1	\$80,860		
13 ASSISTANT DISTRICT ATTORNEY IV	15	3	\$229,622	3	\$229,622	3	\$229,622	3	\$229,622		
14 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$75,306	1	\$75,306	0	\$0	0	\$0		
15 ASSISTANT DISTRICT ATTORNEY III	14	13	\$832,859	11	\$713,844	11	\$730,402	11	\$730,402		
16 ASSISTANT DISTRICT ATTORNEY II	13	6	\$322,008	6	\$322,057	6	\$338,273	6	\$338,273		
17 CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	12	6	\$343,188	6	\$355,711	6	\$367,157	6	\$367,157		
18 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$91,354	1	\$52,493	1	\$53,543	1	\$53,543		
19 SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$51,463	1	\$37,143	1	\$40,300	1	\$40,300		
20 LEGAL STENOGRAPHER	06	9	\$319,184	7	\$258,586	7	\$263,761	7	\$263,761		
21 PARALEGAL	05	4	\$115,447	2	\$68,214	2	\$69,578	2	\$69,578		
22 CLERK TYPIST	01	1	\$24,128	1	\$25,513	1	\$26,932	1	\$26,932		
Total:		62	\$3,793,152	55	\$3,608,328	54	\$3,593,739	54	\$3,593,739		

Delete

Cost Center 1140040 Appeals

Full-time

Positions

1 ASSISTANT CHIEF FELONY NARCOTICS BUR	15	1	\$77,158	1	\$77,158	1	\$79,007	1	\$79,007		
2 ASSISTANT CHIEF OF APPEALS BUREAU	15	1	\$80,860	1	\$82,709	1	\$82,709	1	\$82,709		
3 ASSISTANT CHIEF OF JUSTICE COURT BUREAU	15	1	\$75,306	1	\$77,158	1	\$77,158	1	\$77,158		
4 ASSISTANT CHIEF WHITE COLLAR CRIME UNIT	15	1	\$79,007	1	\$80,860	1	\$80,860	1	\$80,860		
5 ASSISTANT DISTRICT ATTORNEY II	13	2	\$106,350	2	\$112,264	2	\$115,211	2	\$115,211		
6 LEGAL STENOGRAPHER	06	1	\$34,449	1	\$35,137	1	\$35,840	1	\$35,840		
7 READER AIDE (DISTRICT ATTORNEY)	04	1	\$30,736	0	\$0	0	\$0	0	\$0		
Total:		8	\$483,866	7	\$465,286	7	\$470,785	7	\$470,785		

2006 Budget Estimate - Summary of Personal Services

Fund Center 11400

District Attorney

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----			
			No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$75,306	1	\$75,306	1	\$75,306	1	\$75,306
2 ASSISTANT DISTRICT ATTORNEY III	14	3	\$213,240	2	\$140,504	2	\$140,504	2	\$140,504
3 ASSISTANT DISTRICT ATTORNEY II	13	5	\$270,289	4	\$227,465	4	\$234,845	4	\$234,845
4 GRAND JURY STENOGRAPHER	13	1	\$62,363	1	\$63,611	1	\$64,884	1	\$64,884
5 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$51,463	0	\$0	0	\$0	0	\$0
6 LEGAL STENOGRAPHER	06	2	\$71,211	1	\$37,496	1	\$38,247	1	\$38,247
Total:	13		\$743,872	9	\$544,382	9	\$553,786	9	\$553,786

Fund Center Summary Total

Full-time:	138	\$7,932,644	116	\$7,035,852	116	\$7,156,352	116	\$7,156,352
Part-time:	1	\$11,452	1	\$11,681	1	\$11,914	1	\$11,914
Fund Center Totals:	139	\$7,944,096	117	\$7,047,533	117	\$7,168,266	117	\$7,168,266

COUNTY OF ERIE

Fund: 110
Department: District Attorney
Fund Center: 11400

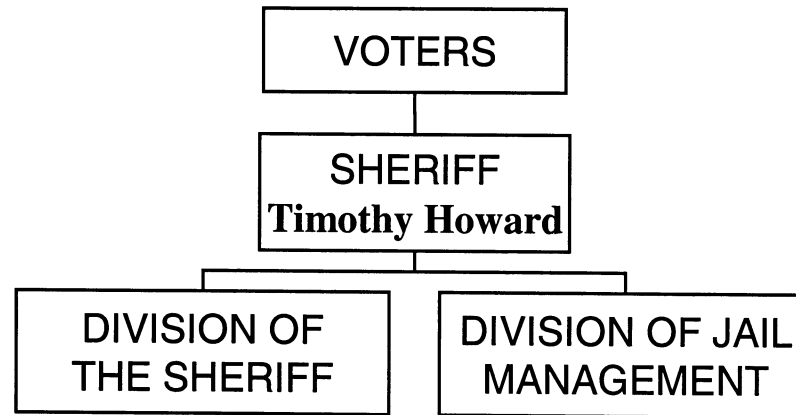
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
6,429,836	500000	FULL-TIME SALARIES	7,788,140	7,713,173	7,193,020	7,156,352	7,156,352	-
-	500010	PART-TIME WAGES	8,247	11,681	11,681	11,914	11,914	-
-	500300	SHIFT DIFFERENTIAL	13	-	-	50	50	-
-	500330	HOLIDAY WORKED	72	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	11,115	2,200	2,200	5,000	5,000	-
3,595	501000	OVERTIME	1,913	4,000	4,000	2,000	2,000	-
1,798,584	502000	FRINGE BENEFITS	1,853,161	-	1,799,537	-	-	-
16,249	505000	OFFICE SUPPLIES	23,733	23,000	20,900	23,000	23,000	-
-	505200	CLOTHING SUPPLIES	-	90	-	-	-	-
-	505800	MEDICAL SUPPLIES	311	500	488	300	300	-
4,320	506200	REPAIRS & MAINTENANCE	7,468	7,800	7,800	8,000	8,000	-
30,790	510000	LOCAL MILEAGE REIMBURSEMENT	27,835	30,000	25,000	26,000	26,000	-
6,384	510100	OUT OF AREA TRAVEL	5,618	8,000	10,001	10,000	10,000	-
-	510200	TRAINING & EDUCATION	43,356	50,550	41,562	46,000	46,000	-
48,196	516010	CONTRACTUAL	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	305,899	320,300	178,300	320,000	320,000	-
247,198	-	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	1,704	3,000	3,090	3,000	3,000	-
70,319	530000	OTHER EXPENSES	21,657	26,500	26,500	26,500	26,500	-
34,114	545000	RENTAL CHARGES	17,904	21,200	21,200	20,800	20,800	-
2,089,845	559000	COUNTY SHARE - GRANTS	985,782	1,045,455	932,544	956,550	956,550	-
-	561410	LAB & TECH EQUIP	1,511	-	10,421	-	-	-
-	561420	OFFICE EQUIPMENT	-	-	22,222	-	-	-
-	561440	MOTOR VEHICLES	3,582	-	3,870	-	-	-
-	911400	ID DA SERVICES	(1,057,550)	(1,024,193)	(1,024,193)	(1,088,347)	(1,076,677)	-
251,860	980000	ID DISS SERVICES	283,235	381,510	327,176	334,217	334,217	-
11,031,290		Total Appropriations	10,334,706	8,624,766	9,617,319	7,861,336	7,873,006	-

COUNTY OF ERIE

Fund: 110
Department: District Attorney
Fund Center: 11400

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
55,577	405000	STATE AID-FR DA SALARY	55,577	55,557	55,557	55,557	55,557	-
-	408530	STATE AID-CRIMINAL JUSTICE PROG	8,653	50,000	50,000	75,000	75,000	-
-	410520	FROM CITY OF BUF PD	46,965	38,000	38,000	38,000	38,000	-
-	414010	FEDERAL AID- OTHER	12,366	-	-	-	-	-
2,622	421550	FORFEITURE CRIME PROCEEDS	111,593	4,000	42,514	4,000	4,000	-
-	422000	COPIES	260	500	500	500	500	-
-	450000	INTERFND REV NON-SUB	1,345	-	-	-	-	-
123	466000	MISCELLANEOUS RECEIPTS	143	500	500	500	500	-
16,121	485031	REFUND OF PRIOR YEARS EXPENSES	-	-	-	-	-	-
793,825		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
162,274		INTERFUND-SOCIAL SERVICES CS	-	-	-	-	-	-
1,030,542		Total Revenues	236,902	148,557	187,071	173,557	173,557	-

SHERIFF



SHERIFF	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	69,932,601	83,513,426	58,439,686	69,061,352	58,001,341
Other	<u>7,557,716</u>	<u>3,067,638</u>	<u>3,920,717</u>	<u>3,088,426</u>	<u>3,928,838</u>
Total Appropriation	77,490,317	86,581,064	62,360,403	72,149,778	61,930,179
Revenue	<u>8,259,382</u>	<u>13,852,874</u>	<u>15,382,227</u>	<u>16,109,949</u>	<u>15,776,024</u>
County Share	69,230,935	72,728,190	46,978,176	56,039,829	46,154,155

DESCRIPTION

The Office of the Sheriff operates pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code. It is organized into two major divisions which are separately budgeted.

DIVISION OF THE SHERIFF

The Sheriff is the County's elected chief law enforcement official and is responsible for the enforcement of federal and state civil and criminal laws and county, town and village ordinances. The Office of the Sheriff provides police and patrol services, investigative crimes, conducts crime prevention programs and performs public safety and emergency services designed to protect persons and property in Erie County. A number of special-function units are also provided including domestic violence prevention and investigation, aviation, snowmobile, mounted and marine patrols, arson investigation and bomb disposal. The office also serves and enforces all civil processes required by the courts and the District Attorney.

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates out of two sites. The Erie County Holding Center, located in downtown Buffalo, maintains secure custody of persons detained awaiting trial and disposition. It provides courtroom security for all city and county courts and the State Supreme Court in Buffalo. The Erie County Correctional Facility, located in Alden, is a medium security facility that houses mainly sentenced inmates, but also class D & E felons, New York State parole violators and overflow inmates from the Holding Center.

REVENUE

The Sheriff's Office receives revenues from Sheriff fees charged for civil process services. It also receives revenues from police patrol services provided under contract and jail services provided to other governments. State Aid is received to support the marine and snowmobile patrol units, and to provide school lunches to young inmates in the Holding Center and Correctional Facility. Federal Aid is received to support drug enforcement. The Sheriff's Office is reimbursed by the Department of Social Services for security services, for the serving of welfare warrants, and for domestic violence law enforcement. The department also receives state reimbursement for the provision of court security.

MISSION STATEMENT

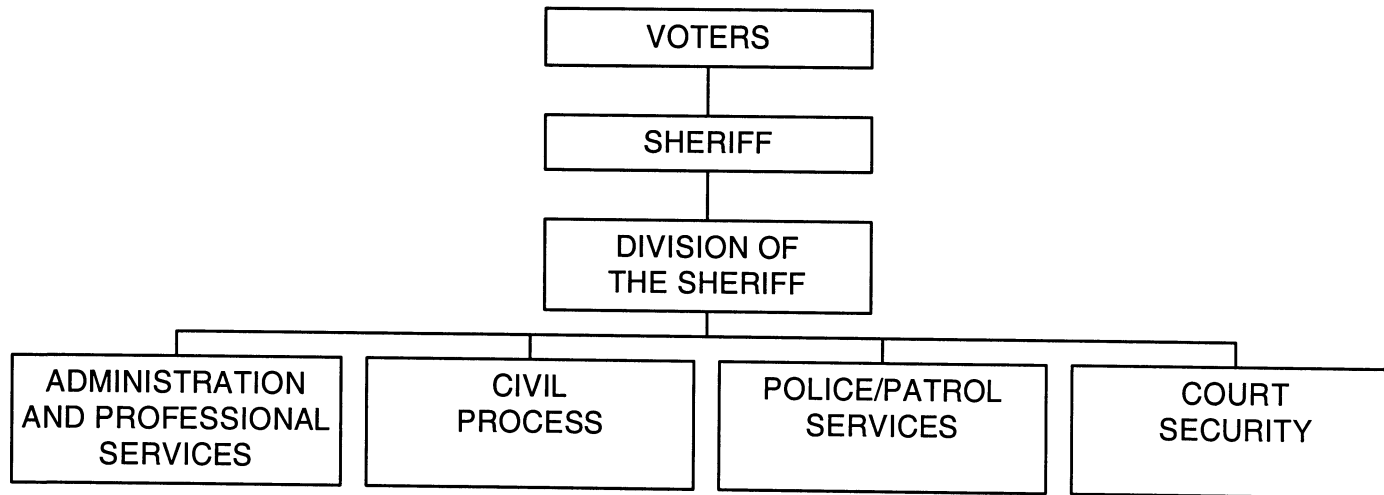
The primary mission of the Erie County Sheriff's Office is:

- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a holding center and correctional facility within constitutional guidelines that provides safety and security.

PROGRAM AND SERVICE OBJECTIVES

- To ensure the safety and security of the citizens in Erie County and their property through effective and equitable enforcement of federal and state civil and criminal laws and county, town and village ordinances.
- To ensure the prompt identification and apprehension of law violators.
- To deter crime through effective programs of enforcement, crime prevention and awareness.
- To provide security in all city, county and State Supreme Courts, and assure the safety of judges, juries, defendants, witnesses and spectators.
- To enforce and assure compliance with the directions and orders of the civil courts, and efficiently execute all civil process requirements.
- To ensure secure detention in the County Holding Center and Correctional Facility of all pre-sentenced persons.
- To provide effective public safety and emergency services.
- To provide overall policy, administrative and executive direction and coordination for the Sheriff's Office and the operations of its divisions and units.

SHERIFF – SHERIFF DIVISION



SHERIFF - Sheriff Division	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	19,483,126	19,770,869	13,724,047	13,832,714	9,810,001
Other	<u>1,121,905</u>	<u>(1,778,416)</u>	<u>(1,582,415)</u>	<u>(1,784,873)</u>	<u>(1,591,308)</u>
Total Appropriation	20,605,031	17,992,453	12,141,632	12,047,841	8,218,693
Revenue	<u>3,392,383</u>	<u>1,497,506</u>	<u>1,329,755</u>	<u>1,329,755</u>	<u>1,325,032</u>
County Share	17,212,648	16,494,947	10,811,877	10,718,086	6,893,661

DESCRIPTION

This division provides 24 hour police patrol and investigatory services required to ensure effective and efficient enforcement of federal and state civil and criminal laws and county, town and village ordinances, and provides prompt apprehension of law violators. The division also conducts community awareness and crime prevention programs and provides public safety and emergency services as required. It is responsible for providing civil process services to the civil courts. The division also furnishes security in the Rath Building, the Hens & Kelly Building and 290 Main Street under contract with the Department of Social Services.

Revenues attributed to the operation of the division are derived primarily from charges for police patrol services provided under contract, and from fees charged for civil process. An inter-fund revenue from the Department of Social Services reimburses the division for the costs of building security, the serving of welfare warrants and domestic violence law enforcement. State aid is received by the division for its marine and snowmobile patrol operations, and federal aid is received for drug enforcement activities.

PROGRAM AND SERVICE OBJECTIVES

- To provide 24 hour, 7 day/week road patrol services in each patrol district serving the towns and villages in Erie County that do not have their own police forces.
- To provide appropriate, timely response to all routine and emergency calls received and render services as required.
- To help break the cycle of domestic and family violence by vigorously investigating reports of domestic and family violence, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.
- To provide aviation patrol to enforce New York State penal laws, conduct search and rescue operations, and to provide additional intelligence to Sheriff's deputies and other police officers on the ground.

- To provide effective investigation of all felony, violent and other crimes reported to the Sheriff's Office, and assure that persons responsible for criminal acts are identified and arrested.
- To provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking, and the arrest of persons responsible for narcotics offenses.
- To provide effective specialized investigation of all fires occurring within the Sheriff's patrol districts and other localities, as requested, and assure that persons responsible for arson fires are identified and arrested.
- To provide marine patrol enforcement of boating and navigation laws in the Niagara River, Lake Erie and adjoining waterways, and provide search and rescue services and assistance to boaters as required.
- To provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.
- To maintain effective traffic enforcement programs including accident investigation, traffic law enforcement and DWI enforcement.
- To provide security for the employees of the Erie County Department of Social Services and provide effective response to disturbances or breaches of security within the Rath Building, the Hens & Kelly Building and 290 Main Street.
- To execute all warrants issued from any court in connection with child support cases initiated by the Department of Social Services.
- To receive, record and properly serve all civil process orders including subpoenas, orders of seizure or attachment, warrants of commitment or eviction and executions involving income or property.
- To process and maintain accurate, up-to-date criminal history information in the state computer system.
- To maintain an effective relationship with the general public through

intensive community policing activities.

- To implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public as requested.
- To conduct effective in service training programs.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Calls for service received	66,850	68,000	68,000
Traffic Safety Bureau:			
Vehicle and traffic arrests	13,963	14,000	14,000
DWI arrests	383	385	385
Accidents investigated	2,602	2,600	2,600
Investigative Services:			
Cases investigated	1,214	750	500
Detective Bureau arrests	288	285	285
Narcotics arrests	66	50	50
Narcotics charges lodged	132	100	100
Fires Investigated	146	150	150
Aviation Unit:			
Total Flight Hours	341	250	250
Number of searches conducted	106	90	90
Life saving medical Transports	0	1	1
Search and rescues	15	15	15
Marine Patrol Unit:			
Navigation related offenses	981	700	500
Stranded boater assists	45	35	35
Accidents investigated	2	2	2
Search and rescues	12	10	10
BWI Arrests	2	2	2

	Actual 2004	Estimated 2005	Estimated 2006
Identification Bureau:			
Arrest reports processed	4,010	3,500	3,000
Fingerprint cards Processed	6,915	6,000	5,000
New arrest files created	1,225	1,000	750
Family Court Warrant Enforcement Unit:			
Summons and petitions served	4,193	4,200	4,250
Arrests warrants served	606	625	650
Welfare fraud arrest	72	75	80
Orders of protection served	622	650	675
Snowmobile Summons	79	60	75
Live explosive ordnance calls	121	120	120
Computer Crimes	52	50	50
Building security complaints investigated (Social Services)	2,725	2,750	2,750
Public awareness and crime prevention presentations	697	650	650
D.A.R.E. core class lectures	790	0	0
D.A.R.E. number of students reached	4,571	0	0
Number of civil process orders docketed	7,333	7,600	7,750
Number of hours of in-service training provided	60,643	55,000	60,000
Weapons confiscated at courthouse	4,116	4,000	3,750
Arrests made and police reports filed at courthouse	196	200	200

2006 Budget Estimate - Summary of Personal Services

Fund Center 11510

Sheriff Division

Cost Center 1151010 Administration and Prof.Services

Fund Center 11510		Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Sheriff Division		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1151010 Administration and Prof.Services													
Full-time		Positions											

1	SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092			
2	UNDER SHERIFF	17	1	\$102,588	1	\$102,588	1	\$102,588	1	\$102,588			
3	ADMINISTRATIVE COORDINATOR-SHERIFF	16	1	\$100,485	1	\$100,485	1	\$100,485	1	\$100,485			
4	CHIEF DEPUTY SHERIFF	16	1	\$93,820	1	\$93,820	1	\$93,820	1	\$93,820			
5	CHIEF OF INTERNAL AFFAIRS	14	1	\$80,544	1	\$84,142	1	\$84,142	1	\$84,142			
6	DIRECTOR OF TRAINING (SHERIFF)	11	1	\$63,057	1	\$64,305	1	\$64,305	1	\$64,305			
7	SENIOR EXECUTIVE ASSISTANT-SHERIFF	11	1	\$64,388	0	\$0	0	\$0	0	\$0			
8	EXECUTIVE ASSISTANT-PUBLIC RELATION SHE	10	1	\$54,076	1	\$54,076	1	\$54,076	1	\$54,076			
9	SPECIAL ASSISTANT TO SHERIFF	10	1	\$57,718	1	\$57,718	1	\$57,718	1	\$57,718			
10	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$47,191	1	\$48,252	1	\$48,252	1	\$48,252			
11	DETECTIVE DEPUTY	09	1	\$56,378	0	\$0	0	\$0	0	\$0			
12	EXECUTIVE ASSISTANT TO THE SHERIFF	09	1	\$41,575	0	\$0	0	\$0	0	\$0			
13	JUNIOR EQUAL EMPLOYMENT OPP SPEC SHER	09	1	\$50,488	1	\$50,488	1	\$50,488	1	\$50,488			
14	TECHNICAL SERGEANT	09	1	\$55,318	1	\$56,378	1	\$56,378	1	\$56,378			
15	DEPUTY SHERIFF-CRIMINAL	08	2	\$97,310	1	\$52,505	1	\$52,505	1	\$52,505			
16	SECRETARY, SHERIFF	08	1	\$46,906	1	\$46,906	1	\$46,906	1	\$46,906			
17	SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$46,505	1	\$46,505	1	\$46,505	1	\$46,505			
18	CONFIDENTIAL AIDE (SHERIFF)	06	4	\$143,141	0	\$0	0	\$0	0	\$0			
19	LEGAL STENOGRAPHER (SHERIFF)	06	1	\$39,786	1	\$39,786	1	\$39,786	1	\$39,786			
20	PERSONNEL CLERK (SHERIFF)	06	1	\$36,379	1	\$37,140	1	\$37,140	1	\$37,140			
21	PAYROLL CLERK (SHERIFF)	05	1	\$33,785	1	\$31,936	1	\$31,936	1	\$31,936			
22	RECEPTIONIST	03	3	\$75,082	8	\$211,907	8	\$217,680	8	\$217,680			
		Total:	28	\$1,465,612	25	\$1,258,029	25	\$1,263,802	25	\$1,263,802			
Part-time		Positions											

1	DEPUTY SHERIFF (RESERVE) PT	08	2	\$37,146	1	\$17,997	1	\$17,997	1	\$17,997			
2	SENIOR CLERK TYPIST (SHERIFF) PT	04	1	\$12,309	0	\$0	0	\$0	0	\$0			
3	CLERK TYPIST (SHERIFF) PT	01	1	\$9,402	0	\$0	0	\$0	0	\$0			
		Total:	4	\$58,857	1	\$17,997	1	\$17,997	1	\$17,997			

2006 Budget Estimate - Summary of Personal Services

Fund Center 11510

Sheriff Division

Fund Center 11510			Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Sheriff Division			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1151020 Civil Process														
Full-time Positions														
1	CHIEF DEPUTY-CIVIL	15	1	\$91,119	1	\$91,119	1	\$91,119	1	\$91,119				
2	SERGEANT	09	2	\$110,637	1	\$56,378	1	\$56,378	1	\$56,378				
3	SERGEANT	09	0	\$0	0	\$0	1	\$54,259	0	\$0				New
4	DEPUTY SHERIFF - CIVIL	08	4	\$209,987	3	\$159,333	3	\$159,333	3	\$159,333				
5	DEPUTY SHERIFF-CRIMINAL	08	3	\$134,195	2	\$99,201	2	\$98,232	2	\$98,232				
6	CONFIDENTIAL AIDE (SHERIFF)	06	1	\$34,811	0	\$0	0	\$0	0	\$0				
7	SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$35,593	1	\$35,593	1	\$36,379	1	\$36,379				
8	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$30,044	1	\$30,044	1	\$30,299	1	\$30,299				
9	RECEPTIONIST	03	0	\$0	1	\$26,792	1	\$27,271	1	\$27,271				
		Total:	13	\$646,386	10	\$498,460	11	\$553,270	10	\$499,011				
Part-time Positions														
1	CLERK TYPIST (SHERIFF) PT	01	1	\$10,533	0	\$0	0	\$0	0	\$0				
		Total:	1	\$10,533	0	\$0	0	\$0	0	\$0				

2006 Budget Estimate - Summary of Personal Services

Fund Center 11510

Sheriff Division

Job	Prior Year 2004	Current Year 2005	Ensuing Year 2006								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CHIEF OF VIOLENCE PREV EDU & DOM VIOL PR	14	1	\$76,952	0	\$0	0	\$0	0	\$0	
2 DIRECTOR OF PUBLIC ACCOUNTABILITY	14	1	\$85,941	0	\$0	0	\$0	0	\$0	
3 CAPTAIN	11	2	\$131,114	2	\$131,114	2	\$131,114	2	\$131,114	
4 LIEUTENANT	10	4	\$236,469	2	\$119,392	2	\$119,970	2	\$119,970	
5 RECEPTIONIST	10	0	\$0	0	\$0	0	\$0	0	\$0	
6 SERGEANT	09	10	\$546,816	5	\$279,771	5	\$280,301	5	\$280,301	
7 SERGEANT	09	0	\$0	0	\$0	1	\$54,259	0	\$0	New
8 DEPUTY SHERIFF CRIMINAL (SENECA SPEAKIN	08	1	\$37,854	0	\$0	0	\$0	0	\$0	
9 DEPUTY SHERIFF CRIMINAL(SPANISH SPK)	08	1	\$37,854	0	\$0	0	\$0	0	\$0	
10 DEPUTY SHERIFF-CRIMINAL	08	76	\$3,553,104	59	\$2,896,012	59	\$2,902,215	59	\$2,902,215	
11 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	0	\$0	5	\$189,270	0	\$0	New
12 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$27,785	1	\$37,923	1	\$37,923	1	\$37,923	
13 RECEPTIONIST	03	1	\$30,657	2	\$59,858	2	\$59,858	2	\$59,858	
Total:		98	\$4,764,546	71	\$3,524,070	77	\$3,774,910	71	\$3,531,381	

Part-time Positions

1 DRUG ABUSE LECTURER (PT)	06	1	\$11,167	0	\$0	0	\$0	0	\$0	
Total:		1	\$11,167	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 11510

Sheriff Division

Cost Center 1151040 Police Support Services

Fund Center 11510			Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Sheriff Division			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1151040 Police Support Services														
Full-time Positions														
1	CAPTAIN-AVIATION		11	1	\$65,557	1	\$65,557	1	\$65,557	1	\$65,557			
2	SENIOR TACTICAL FLIGHT OFFICER		09	1	\$55,318	1	\$56,378	1	\$56,378	1	\$56,378			
3	DEPUTY SHERIFF-CRIMINAL		08	3	\$147,834	3	\$148,801	3	\$148,801	3	\$148,801			
4	DISPATCHER (SHERIFF)		07	3	\$103,013	0	\$0	0	\$0	0	\$0			
5	DISPATCHER (SHERIFF)		07	7	\$267,578	7	\$270,856	7	\$274,724	0	\$0	Transfer		
6	DISPATCHER (SHERIFF)		07	6	\$215,848	6	\$220,775	6	\$225,682	0	\$0	Delete		
7	DISPATCHER (SHERIFF)		07	0	\$0	0	\$0	2	\$59,634	0	\$0	New		
8	DISPATCHER (SHERIFF) 55A		07	3	\$122,529	3	\$125,217	3	\$125,217	0	\$0	Transfer		
9	JUNIOR DISPATCHER (SHERIFF)		05	1	\$25,863	0	\$0	0	\$0	0	\$0			
			Total:	25	\$1,003,540	21	\$887,584	23	\$955,993	5	\$270,736			
Part-time Positions														
1	RESERVE DEPUTY AVIATION MECHANIC (PT)		13	2	\$52,322	1	\$26,161	1	\$26,161	1	\$26,161			
2	DEPUTY SHERIFF (RESERVE) PT		08	0	\$0	0	\$0	20	\$179,800	20	\$179,800	New		
3	DEPUTY SHERIFF (RESERVE) PT		08	27	\$97,774	0	\$0	0	\$0	0	\$0			
4	DISPATCHER (SHERIFF) PT		07	2	\$29,175	0	\$0	0	\$0	0	\$0			
5	DISPATCHER (SHERIFF) PT		07	0	\$0	0	\$0	2	\$28,326	0	\$0	New		
			Total:	31	\$179,271	1	\$26,161	23	\$234,287	21	\$205,961			

2006 Budget Estimate - Summary of Personal Services

Fund Center 11510

Sheriff Division

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1151050 Investigative Services

Full-time Positions

1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM S	14	1	\$76,952	1	\$76,952	1	\$76,952	1	\$76,952	
2 CAPTAIN	11	1	\$64,305	0	\$0	0	\$0	0	\$0	
3 LIEUTENANT	10	1	\$59,118	1	\$60,274	1	\$60,274	1	\$60,274	
4 SENIOR DETECTIVE-NARCOTICS	10	2	\$118,233	1	\$60,274	1	\$60,274	1	\$60,274	
5 DETECTIVE DEPUTY	09	17	\$928,738	8	\$445,726	8	\$445,726	8	\$445,726	
6 DETECTIVE DEPUTY (ARSON)	09	2	\$110,637	1	\$54,259	1	\$54,259	1	\$54,259	
7 SERGEANT	09	1	\$54,259	1	\$54,259	1	\$54,789	1	\$54,789	
8 DEPUTY SHERIFF-CRIMINAL	08	1	\$45,772	1	\$47,663	1	\$47,663	1	\$47,663	
9 UNDERCOVER NARCOTICS DEPUTY	08	7	\$333,780	2	\$101,138	2	\$101,138	2	\$101,138	
10 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$32,606	1	\$32,606	1	\$32,606	1	\$32,606	
11 RECEPTIONIST	03	0	\$0	1	\$24,848	1	\$25,330	1	\$25,330	
Total:	34		\$1,824,400	18	\$957,999	18	\$959,011	18	\$959,011	

Part-time Positions

1 DEPUTY SHERIFF (RESERVE) PT	08	1	\$19,149	0	\$0	0	\$0	0	\$0	
2 SENIOR ACCOUNT CLERK (SHERIFF) PT	06	1	\$13,198	0	\$0	0	\$0	0	\$0	
Total:	2		\$32,347	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 11510

Sheriff Division

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1151060 Community Programs

Full-time Positions

1 CHIEF OF VIOLENCE PREV. ED.	14	0	\$0	1	\$85,941	1	\$85,941	1	\$85,941	
2 COORDINATOR OF SUBSTANCE ABUSE TRAINI	10	1	\$53,165	1	\$53,165	1	\$53,165	1	\$53,165	
3 COORDINATOR, DOMESTIC VIOLENCE TEST SI	10	1	\$45,238	0	\$0	0	\$0	0	\$0	
4 SENIOR DETECTIVE-NARCOTICS	10	1	\$60,274	1	\$60,274	1	\$60,274	1	\$60,274	
5 DETECTIVE DEPUTY	09	4	\$208,539	1	\$54,259	1	\$54,259	1	\$54,259	
6 DETECTIVE DEPUTY	09	0	\$0	0	\$0	1	\$54,259	0	\$0	New
7 SERGEANT	09	3	\$152,161	2	\$110,637	2	\$110,637	2	\$110,637	
8 TECHNICAL SERGEANT	09	1	\$56,378	0	\$0	0	\$0	0	\$0	
9 DEPUTY SHERIFF-CRIMINAL	08	26	\$1,200,675	23	\$1,100,117	23	\$1,116,297	23	\$1,116,297	
10 COMPUTER OPERATOR (SHERIFF)	07	1	\$42,632	1	\$42,632	1	\$42,632	1	\$42,632	
11 DOMESTIC VIOLENCE SPECIALIST (SENECA SP	07	1	\$36,523	1	\$38,160	1	\$38,160	1	\$38,160	
12 DOMESTIC VIOLENCE ADVOCATE	06	0	\$0	0	\$0	3	\$83,355	3	\$83,355	New
13 DRUG ABUSE LECTURER	06	1	\$27,785	1	\$37,140	1	\$37,140	1	\$37,140	
14 POLICE COMPLAINT WRITER (SHERIFF)	06	1	\$37,140	0	\$0	0	\$0	0	\$0	
15 RESOURCE TEAM WORKER	05	0	\$0	0	\$0	1	\$31,936	1	\$31,936	New
16 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$31,581	1	\$31,581	1	\$31,581	1	\$31,581	
17 RECEPTIONIST	03	1	\$28,725	1	\$28,725	1	\$28,725	1	\$28,725	
Total:	43		\$1,980,816	34	\$1,642,631	39	\$1,828,361	38	\$1,774,102	

Part-time Positions

1 DEPUTY SHERIFF (RESERVE) PT	08	2	\$3,566	0	\$0	0	\$0	0	\$0	
Total:	2		\$3,566	0	\$0	0	\$0	0	\$0	

Fund Center Summary Total

Full-time:	241	\$11,685,300	179	\$8,768,773	193	\$9,335,347	167	\$8,298,043
Part-time:	41	\$295,741	2	\$44,158	24	\$252,284	22	\$223,958
Fund Center Totals:	282	\$11,981,041	181	\$8,812,931	217	\$9,587,631	189	\$8,522,001

COUNTY OF ERIE

Fund: 110
Department: Sheriff Division
Fund Center: 11510

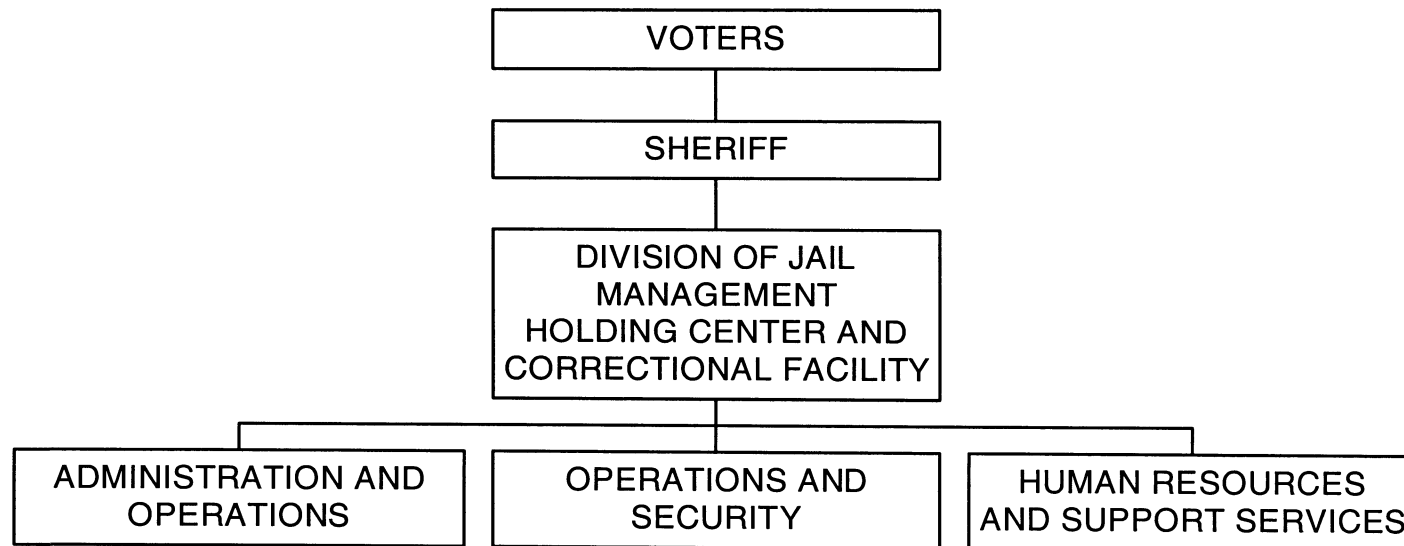
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
10,573,613	500000	FULL-TIME SALARIES	11,327,169	11,274,978	9,533,537	9,335,347	8,298,043	-
-	500010	PART-TIME WAGES	217,235	234,211	80,506	252,284	223,958	-
-	500300	SHIFT DIFFERENTIAL	80,389	110,000	108,000	89,000	89,000	-
-	500320	UNIFORM ALLOWANCE	172,500	159,000	132,750	141,750	122,000	-
-	500330	HOLIDAY WORKED	103,880	188,000	188,000	144,000	141,000	-
-	500340	LINE-UP	307,285	442,458	377,663	342,000	296,000	-
-	500350	OTHER EMPLOYEE PYMTS	1,219,372	40,000	40,000	40,000	40,000	-
2,425,509	501000	OVERTIME	1,905,288	1,275,400	575,400	600,000	600,000	-
6,484,004	502000	FRINGE BENEFITS	4,437,751	-	2,796,858	-	-	-
15,862	505000	OFFICE SUPPLIES	16,046	13,500	4,500	7,000	45,000	-
107,040	505200	CLOTHING SUPPLIES	68,601	76,300	66,300	50,000	50,000	-
74,783	505600	AUTO SUPPLIES	82,885	75,600	60,600	66,000	54,000	-
499	505800	MEDICAL SUPPLIES	432	450	450	-	-	-
166,173	506200	REPAIRS & MAINTENANCE	194,190	98,000	70,000	99,500	85,000	-
4,008	510000	LOCAL MILEAGE REIMBURSEMENT	3,448	8,100	5,600	4,200	4,200	-
3,440	510100	OUT OF AREA TRAVEL	34,584	2,000	-	2,000	2,000	-
-	510200	TRAINING & EDUCATION	2,150	6,200	2,500	2,500	2,500	-
-	516010	CONTRACTUAL-HAVEN HOUSE	85,046	32,500	32,500	-	-	-
34,660	516010	CONTRACTUAL-CRISIS SERVICES	-	55,785	55,785	55,785	55,785	-
-	516020	PRO SER CNT AND FEES	44,153	12,500	-	5,000	5,000	-
51,900		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	22,675	22,675	22,675	22,675	-
46,964	530000	OTHER EXPENSES	60,355	42,800	42,800	42,800	42,800	-
40,416	545000	RENTAL CHARGES	44,756	45,670	45,670	42,500	42,500	-
12,618	559000	COUNTY SHARE - GRANTS	-	-	-	-	-	-
29,432	561410	LAB & TECH EQUIP	24,278	-	-	-	-	-
38,000	561440	MOTOR VEHICLE EQUIPMENT	-	-	-	325,000	225,000	-
-	911500	ID SHERIFF DIV. SERVICES	(3,102,429)	(2,974,626)	(2,974,626)	(2,964,415)	(2,964,415)	-
38,812	912700	ID HEALTH SERVICES	38,812	-	-	-	-	-
85,589	916000	ID COUNTY ATTORNEY SRV	-	93,141	93,141	-	-	-
371,709	980000	ID DISS SERVICES	624,277	806,990	687,232	736,647	736,647	-
20,605,031		Total Appropriations	17,992,452	12,141,632	12,047,841	9,441,573	8,218,693	-

COUNTY OF ERIE

Fund: 110
Department: Sheriff Division
Fund Center: 11510

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
23,846	406010	STATE AID-FR NAV LAW ENFORCE	77,168	69,540	69,540	69,540	69,540	-
12,500	406020	STATE AID-FR SNOWMOBILE LAW ENFORC	12,500	12,500	12,500	12,500	12,500	-
67,275	409020	MISCELLANEOUS STATE AID	32,233	-	-	-	-	-
-	410510	FED DRUG ENFORCEMENT	13,493	-	-	-	-	-
-	414000	FEDERAL AID	17,834	-	-	-	-	-
-	414010	FEDERAL AID - OTHER	17,028	-	-	-	-	-
19,035	414020	MISCELLANEOUS FEDERAL AID	-	14,666	14,666	7,333	7,333	-
6,524	414021	FED AID-FED DRUG ENFORCEMENT	-	-	-	-	-	-
794,647	415510	CIVIL PROCESS FEES-SHERIFF	866,281	875,000	875,000	885,000	885,000	-
36,920	415520	SHERIFF FEES	38,698	39,390	39,390	32,000	32,000	-
-	418400	OTH DEP INC-SUBP FEE	140	-	-	-	-	-
-	420030	POLCE SVCS - OTH GVT	312,629	318,659	318,659	318,659	318,659	-
-	421550	FORFT CRIME PROCEED	57,047	-	-	-	-	-
-	422000	OTH DEPT INC COPIES	578	-	-	-	-	-
-	422020	INSURANCE RECOVERY	1,505	-	-	-	-	-
-	423000	REFUNDS P/Y EXPENSE	30	-	-	-	-	-
-	450000	INTERFND REV NON-SUB	2,759	-	-	-	-	-
37,565	466130	OTHER UNCLASSIFIED REVENUE	38,571	-	-	-	-	-
-	466180	UNANTICIP P/Y REV	9,011	-	-	-	-	-
68,900		INTERFUND-COUNTY EXEC GRANTS	-	-	-	-	-	-
48,153		INTERFUND-SHERIFF GRANTS	-	-	-	-	-	-
2,277,018		INTERFUND-SOCIAL SERVICES	-	-	-	-	-	-
3,392,383		Total Revenues	1,497,506	1,329,755	1,329,755	1,325,032	1,325,032	-

SHERIFF – DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	50,449,475	63,742,557	44,715,639	55,228,638	48,191,340
Other	<u>6,435,811</u>	<u>4,846,054</u>	<u>5,503,132</u>	<u>4,873,299</u>	<u>5,520,146</u>
Total Appropriation	56,885,286	68,588,611	50,218,771	60,101,937	53,711,486
Revenue	<u>4,866,999</u>	<u>12,355,368</u>	<u>14,052,472</u>	<u>14,780,194</u>	<u>14,450,992</u>
County Share	52,018,287	56,233,243	36,166,299	45,321,743	39,260,494

DESCRIPTION

The Jail Management Division operates the Erie County Holding Center and the Erie County Correctional Facility. The Jail Management Division has a maximum cell capacity of 1505. For 2004, the average daily population was 1517.

The Erie County Holding Center processes all persons held while their criminal proceedings take place. The downtown Holding Center books more than 20,000 new admissions a year. The Holding Center has a maximum bed/cell capacity of 585.

The downtown Holding Center consists of two main sections. One side, built in the 1930's, is a linear cell block with the traditional cell block design. The other section, built in 1985, is a podular design consisting of four floors of podular housing units and gymnasium. In addition to housing new Erie County arrestee's, the Holding Center is under contract with the Federal Government to hold federal prisoners. State prisoners and parole violators are also held at the Holding Center. The Holding Center provides educational, medical, library, recreational, commissary and religious services for those committed to the institution. As part of the regular business of the Holding Center, deputies transport approximately 96,000 inmates to court appearances per year.

The Correctional Facility, located in Alden, New York, was merged with the Sheriff's Office in 2001. This merger combined the assets of the Correctional Facility with those of the Holding Center creating one jail management system for Erie County. The Correctional Facility, built in 1985, is located on approximately 90 acres of rural farmland. The Correctional Facility is entirely a "New Generation Jail" consisting of many podular and dormitory style-housing units. This facility now has a rated capacity of 798 beds/cells with an additional 122 beds/cells available for use through a variance from the NYS Commission of Corrections bringing the maximum capacity for the Correctional Facility to 920.

The Correctional Facility holds inmates serving terms of commitment for one year or less and parole violators. Sections of the Correctional Facility are also used to supplement Holding Center space to hold persons awaiting criminal proceedings.

The Correctional Facility offers medical, religious, recreational, and educational and library services to the inmates. Additionally, the Correctional Facility operates a horticulture program designed to produce flowers for use in county parklands. In 2002 over 950 flats of flowers were produced. Also, the Correctional Facility operates the Service Action Corps. This unit consists of four work crews that provide supplemental labor for work in the county parks, on the highways and for non-for profit organizations.

This division also maintains security for judges, juries, defendants, witnesses, and spectators in all city and county courts and the State Supreme Court in Buffalo. The cost of court security is reimbursed by the State Unified Court System.

Revenues are received for jail services provided to NYS parole violators. Per diem rates established by the state determine the charges billed for the number of prisoner-days provided. Federal and State aid is received to provide lunches to eligible inmates under the school food program.

MISSION STATEMENT

To provide for the public safety by maintaining a safe and secure holding center and correctional facility for the confinement of incarcerated persons in accordance with federal, state and local laws and ordinances.

PROGRAM AND SERVICE OBJECTIVES

INMATE SECURITY

- To provide effective cell block and facility security to the Correctional Facility, Holding Center and Erie County Medical Center lock-up to assure the safety and security of all inmates, visitors and staff.

INMATE SERVICES

- To comply with the standards set forth by the Commission of Corrections, including three nutritionally balanced meals, medical services, recreation, religious services, visitation, commissary services, and access to the law library.

INMATE PROGRAMS

- To provide educational and rehabilitation programs for inmates.
- These include preparing and administering GED testing, reading, horticulture, kitchen, work projects, and other programs that help with the maintenance of the Facility's physical plant and grounds.
- To provide counseling programs that assists the offender in returning to society. These include Alcohol Anonymous, HIPP (Drug) and educational counseling.
- To provide opportunity to improve the offender's ability to be successful in employment after incarceration.

COURT SECURITY

- To effectively administer and coordinate court security in all city and County courts and in State Supreme Court as prescribed by state contract with the State unified court system.

TOP PRIORITIES FOR 2006

- To update the Facilities' computer system to a fully networked system.
- Create opportunities for inmates to contribute to society through work projects that provide a measurable benefit to the citizens of Erie County.
- Provide new forms of training for inmates that will provide them with an employable skill upon release.
- To provide inmates with institutional services that will allow them to search and apply for employment while incarcerated and find educational opportunities for post release assistance.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
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HOLDING CENTER

INMATE SECURITY

Inmates admitted to facility	22,232	21,500	22,000
Average number of inmates per day			
Holding Center	989	995	1,000

INMATE SERVICES

Inmates provided medical treatment	8,333	8,300	8,300
Inmates sent to ECMC for treatment	1,211	1,200	1,225
Number of religious services held	247	200	200

CORRECTIONAL FACILITY

INMATE SECURITY

Average daily population	528	500	500
Parole Violators	90	85	85
Inmates processed per year	6,757	7,000	7,500
Parole Violators	387	385	385
Holding Center Holds	4,985	5,000	5,000

INMATE SERVICES

Medical/Dental Exams	14,500	16,250	18,000
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	Actual 2004	Estimated 2005	Estimated 2006
INMATE PROGRAMS			
Annual number of inmates graduating GED	110	116	125
Annual number of inmates attending weekly alcoholism meetings	1,664	1,664	1,664
Annual number of inmates that participated in religion	8,000	9,000	10,000

OUTCOME MEASURES

Service Action Corps			
• Number of inmate hours logged			43,375
Institutional Employment			
• Number of inmates employed on a per day basis:			232
Rehabilitation Initiatives			
• Percentage of inmates successfully completing the HIIP program:			80%
• Percentage of inmates successfully completing the GED Exam:			85%
Community Involvement			
• Number of community groups providing inmates with religious programs:			14
• Number of community groups providing inmates with human services:			13
Inmate Agricultural Production			
• Flats of flowers produced for public green space:			2,500
• Bales of hay for public and governmental use:			5,500
• Holiday wreaths for display at public spaces:			300

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
To provide high school equivalency exams to a greater number of inmates	115	130	150	160

2006 Budget Estimate - Summary of Personal Services

Fund Center 116

Jail Management - Holding Center

Cost Center 1161010 Administration - Jail Management

		Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----				
		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt Remarks
Full-time											
Positions											
1	SUPERINTENDENT-HOLDING CENTER	16	1	\$93,820	0	\$0	0	\$0	0	\$0	
2	FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	2	\$178,246	3	\$267,359	3	\$273,360	3	\$273,360	
3	CHIEF OF OPERATIONS (SHERIFF)	13	2	\$151,132	2	\$151,132	2	\$151,132	2	\$151,132	
4	ASSISTANT DIRECTOR OF TECHNICAL SERVIC	11	0	\$0	0	\$0	1	\$40,805	0	\$0	New
5	ASSISTANT DIRECTOR OF TECHNICAL SERVIC	11	1	\$40,805	0	\$0	0	\$0	0	\$0	
6	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$48,252	1	\$48,252	1	\$48,252	1	\$48,252	
7	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	\$50,648	1	\$50,648	1	\$50,648	1	\$50,648	
8	DEPUTY SHERIFF-OFFICER	08	10	\$491,810	9	\$455,990	9	\$458,043	9	\$458,043	
9	COMMITMENTS CLERK	07	2	\$81,702	2	\$84,240	2	\$85,925	2	\$85,925	
10	CONFIDENTIAL AIDE (SHERIFF)	06	1	\$34,811	0	\$0	0	\$0	0	\$0	
11	SECRETARY SUPERINTENDENT COR FACILITY	06	1	\$40,939	0	\$0	0	\$0	0	\$0	
12	SECURITY SERVICES ASSISTANT	06	1	\$34,449	1	\$35,137	1	\$36,654	1	\$36,654	
13	SENIOR ACCOUNT CLERK	06	1	\$37,536	1	\$38,287	1	\$39,052	1	\$39,052	
14	SENIOR STORES CLERK	05	1	\$34,050	1	\$34,730	1	\$36,067	1	\$36,067	
15	ACCOUNT CLERK	04	2	\$53,836	0	\$0	0	\$0	0	\$0	
16	ACCOUNT CLERK	04	0	\$0	0	\$0	2	\$48,896	0	\$0	New
17	ACCOUNT CLERK (SHERIFF)	04	1	\$26,946	1	\$32,092	1	\$32,092	1	\$32,092	
18	ACCOUNT CLERK TYPIST (SHERIFF)	04	2	\$56,029	1	\$31,581	1	\$31,836	1	\$31,836	
19	DATA ENTRY OPERATOR (SHERIFF)	04	1	\$24,448	1	\$31,063	1	\$31,063	1	\$31,063	
20	SENIOR MEDICAL SECRETARY	04	1	\$31,252	1	\$31,878	1	\$32,517	1	\$32,517	
21	RECEPTIONIST	03	7	\$200,739	4	\$117,649	4	\$119,895	4	\$119,895	
Total:			39	\$1,711,450	29	\$1,410,038	32	\$1,516,237	29	\$1,426,536	
Part-time											
Positions											
1	ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	9	\$120,973	0	\$0	0	\$0	0	\$0	
2	SENIOR CLERK TYPIST (SHERIFF) PT	04	1	\$11,613	0	\$0	0	\$0	0	\$0	
3	RECEPTIONIST PT	03	2	\$17,338	0	\$0	0	\$0	0	\$0	
Total:			12	\$149,924	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 116

Jail Management - Holding Center

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adcpt	Remarks
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Cost Center 1161020 Security HC

Full-time Positions

1 CAPTAIN-OFFICER	11	1	\$68,001	1	\$68,001	1	\$68,001	1	\$68,001			
2 LIEUTENANT-OFFICER	10	5	\$287,308	4	\$243,990	4	\$245,876	4	\$245,876			
3 LIEUTENANT-OFFICER	10	0	\$0	0	\$0	2	\$86,636	1	\$43,318		New	
4 SERGEANT-OFFICER	09	0	\$0	0	\$0	3	\$121,785	1	\$40,595		New	
5 SERGEANT-OFFICER	09	14	\$770,848	12	\$665,139	12	\$665,713	12	\$665,713			
6 DEPUTY SHERIFF OFFICER (55A)	08	2	\$80,261	1	\$44,441	1	\$45,469	1	\$45,469			
7 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	6	\$292,217	5	\$246,094	5	\$246,094	5	\$246,094			
8 DEPUTY SHERIFF-OFFICER	08	245	\$11,511,897	236	\$11,232,239	236	\$11,363,221	236	\$11,363,221			
9 DEPUTY SHERIFF-OFFICER	08	0	\$0	0	\$0	17	\$644,113	6	\$227,334		New	
10 SENIOR RECORDS CLERK (HOLDING CENTER)	07	1	\$29,817	0	\$0	0	\$0	0	\$0			
11 RECORDS CLERK (HOLDING CENTER)	05	0	\$0	0	\$0	5	\$129,315	2	\$51,726		New	
12 RECORDS CLERK (HOLDING CENTER)	05	15	\$459,508	10	\$324,297	10	\$326,145	10	\$326,145			
13 RECORDS CLERK (HOLDING CENTER)55A	05	1	\$34,405	1	\$35,021	1	\$35,021	1	\$35,021			
Total:		290	\$13,534,262		270	\$12,859,222		297	\$13,977,389		280	\$13,358,513

Part-time Positions

1 HOLDING CENTER GUARD (PT)	08	17	\$389,793	0	\$0	0	\$0	0	\$0			
2 HOLDING CENTER GUARD (PT)	08	0	\$0	0	\$0	17	\$388,331	17	\$388,331		New	
Total:		17	\$389,793		0	\$0		17	\$388,331		17	\$388,331

Cost Center 1161030 Bflo. Lock Up Security

Full-time Positions

1 DEPUTY SHERIFF-OFFICER	08	18	\$720,818	18	\$754,468	18	\$776,174	18	\$776,174			
2 REPORT TECHNICIAN (SHERIFF) 55A	05	1	\$25,863	1	\$27,416	1	\$28,560	1	\$28,560			
Total:		19	\$746,681		19	\$781,884		19	\$804,734		19	\$804,734

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$50,398	1	\$50,398	1	\$50,398	1	\$50,398			
2 COOK HOLDING CENTER	05	1	\$33,785	1	\$33,785	1	\$34,405	1	\$34,405			
3 ASSISTANT COOK-HOLDING CENER	04	3	\$95,765	3	\$96,276	3	\$96,534	3	\$96,534			
4 KITCHEN HELPER	03	0	\$0	0	\$0	2	\$46,884	0	\$0			
5 KITCHEN HELPER (HOLDING CENTER)	03	11	\$312,167	9	\$265,763	9	\$267,727	9	\$267,727		New	
Total:		16	\$492,115		14	\$446,222		16	\$495,948		14	\$449,064

2006 Budget Estimate - Summary of Personal Services

Fund Center 116

Jail Management - Holding Center

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1161050 Medical Services HC

Full-time Positions

1 NURSING SUPERVISOR - HOLDING CENTER	12	1	\$62,338	0	\$0	0	\$0	0	\$0		
2 HEAD NURSE (HOLDING CENTER)	10	2	\$108,836	0	\$0	0	\$0	0	\$0		
3 REGISTERED NURSE (HOLDING CENTER)	08	2	\$87,018	3	\$137,315	3	\$139,913	3	\$139,913		
4 REGISTERED NURSE (HOLDING CENTER)	08	0	\$0	0	\$0	1	\$34,669	0	\$0		New
5 HOLDING CENTER MEDICAL AIDE	07	0	\$0	0	\$0	2	\$64,346	1	\$32,173		New
6 HOLDING CENTER MEDICAL AIDE	07	9	\$375,512	7	\$302,468	7	\$302,955	7	\$302,955		
7 SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	\$30,553	1	\$30,553	1	\$30,553	1	\$30,553		
Total:	15		\$664,257	11	\$470,336	14	\$572,436	12	\$505,594		

Part-time Positions

1 HOLDING CENTER MEDICAL AIDE (PT)	07	0	\$0	0	\$0	2	\$30,564	2	\$30,564		
2 HOLDING CENTER MEDICAL AIDE (PT)	07	2	\$30,564	0	\$0	0	\$0	0	\$0		New
Total:	2		\$30,564	0	\$0	2	\$30,564	2	\$30,564		

Regular Part-time Positions

1 CHIEF PHYSICIAN (RPT)	16	1	\$92,248	0	\$0	0	\$0	0	\$0		
Total:	1		\$92,248	0	\$0	0	\$0	0	\$0		

Cost Center 1161060 Programs HC

Full-time Positions

1 DEPUTY SHERIFF-OFFICER	08	2	\$107,624	2	\$107,624	2	\$107,624	2	\$107,624		
2 MAINTENANCE WORKER (SHERIFF)	05	1	\$32,554	1	\$33,170	1	\$33,170	1	\$33,170		
3 LABORER	04	0	\$0	0	\$0	1	\$24,448	0	\$0		New
4 LABORER (SHERIFF)	04	8	\$228,602	7	\$203,547	7	\$206,633	7	\$206,633		
Total:	11		\$368,780	10	\$344,341	11	\$371,875	10	\$347,427		

Part-time Positions

1 ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	1	\$9,697	0	\$0	0	\$0	0	\$0		
Total:	1		\$9,697	0	\$0	0	\$0	0	\$0		

Regular Part-time Positions

1 CHAPLAIN (RPT)	11	3	\$71,371	0	\$0	0	\$0	0	\$0		
Total:	3		\$71,371	0	\$0	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 116

Jail Management - Holding Center

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1161070 Court Security

Full-time Positions

1 PRINCIPAL COURT DEPUTY	11	1	\$68,001	0	\$0	0	\$0	0	\$0	
2 LIEUTENANT-OFFICER	10	3	\$185,506	3	\$185,506	3	\$186,134	3	\$186,134	
3 ADMINISTRATIVE ASSISTANT-COURTS	09	1	\$46,114	1	\$46,114	1	\$46,652	1	\$46,652	
4 SERGEANT-OFFICER	09	4	\$220,555	3	\$163,684	3	\$164,842	3	\$164,842	
5 DEPUTY SHERIFF OFFICER (55A)	08	1	\$48,549	1	\$48,549	1	\$48,549	1	\$48,549	
6 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	\$141,307	3	\$154,063	3	\$154,063	3	\$154,063	
7 DEPUTY SHERIFF-OFFICER	08	108	\$5,477,258	108	\$5,516,124	108	\$5,535,367	108	\$5,535,367	
8 COURT OFFICER (SHERIFF)	06	6	\$222,728	7	\$255,800	7	\$259,558	7	\$259,558	
Total:		127	\$6,410,018	126	\$6,369,840	126	\$6,395,165	126	\$6,395,165	

Cost Center 1161080 Transportation

Full-time Positions

1 LIEUTENANT-OFFICER	10	1	\$43,318	0	\$0	0	\$0	0	\$0	
2 SERGEANT	09	0	\$0	1	\$55,318	1	\$55,848	1	\$55,848	
3 SERGEANT-OFFICER	09	1	\$54,571	1	\$55,717	1	\$55,717	1	\$55,717	
4 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	21	\$906,286	21	\$913,874	21	\$913,874	
5 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	0	\$0	4	\$151,416	0	\$0	New
6 DEPUTY SHERIFF-OFFICER	08	39	\$2,021,857	34	\$1,768,532	34	\$1,770,111	34	\$1,770,111	
Total:		41	\$2,119,746	57	\$2,785,853	61	\$2,946,966	57	\$2,795,550	

Cost Center 1163020 Security CF

Full-time Positions

1 CORRECTION CAPTAIN	12	1	\$63,956	1	\$65,235	1	\$66,539	1	\$66,539	
2 CORRECTION LIEUTENANT	11	9	\$528,504	8	\$466,998	8	\$476,342	8	\$476,342	
3 CORRECTION LIEUTENANT	11	0	\$0	0	\$0	1	\$42,836	0	\$0	New
4 CORRECTION SERGEANT	10	8	\$397,530	7	\$371,114	7	\$383,443	7	\$383,443	
5 CORRECTION SERGEANT	10	0	\$0	0	\$0	1	\$38,757	1	\$38,757	New
6 CORRECTION OFFICER	09	173	\$8,035,646	157	\$7,579,908	157	\$7,812,665	157	\$7,812,665	
7 CORRECTION OFFICER	09	0	\$0	0	\$0	17	\$613,751	7	\$252,721	New
8 CORRECTION OFFICER (SPANISH SPEAKING)	09	4	\$174,774	3	\$143,979	3	\$147,985	3	\$147,985	
9 IDENTIFICATION OFFICER	09	2	\$95,549	2	\$97,461	2	\$100,534	2	\$100,534	
Total:		197	\$9,295,959	178	\$8,724,695	197	\$9,682,852	186	\$9,278,986	

2006 Budget Estimate - Summary of Personal Services

Fund Center 116

Jail Management - Corr. Facility

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1163040 Food Service CF

Full-time Positions

1 ASSISTANT FOOD SERVICE MANAGER	08	1	\$43,104	1	\$43,965	1	\$44,845	1	\$44,845	
2 BUTCHER	06	1	\$36,766	1	\$36,766	1	\$37,534	1	\$37,534	
3 COOK	05	0	\$0	0	\$0	1	\$25,501	0	\$0	
4 COOK	05	5	\$146,341	4	\$123,679	4	\$125,107	4	\$125,107	
Total:		7	\$226,211	6	\$204,410	7	\$232,987	6	\$207,486	

New

Cost Center 1163050 Medical Services CF

Full-time Positions

1 PHARMACIST	15	1	\$58,589	0	\$0	0	\$0	0	\$0	
2 SENIOR CORR FACILITY MEDICAL AIDE	09	1	\$46,702	1	\$47,636	1	\$49,136	1	\$49,136	
3 CORRECTIONAL FACILITY MEDICAL AIDE	06	0	\$0	0	\$0	3	\$85,506	1	\$28,502	
4 CORRECTIONAL FACILITY MEDICAL AIDE	06	10	\$344,500	7	\$259,364	7	\$265,352	7	\$265,352	
Total:		12	\$449,791	8	\$307,000	11	\$399,994	9	\$342,990	

New

Regular Part-time Positions

1 PHYSICIAN (REGULAR PART TIME)	15	1	\$732	0	\$0	0	\$0	0	\$0	
Total:		1	\$732	0	\$0	0	\$0	0	\$0	

Cost Center 1163060 Programs CF

Full-time Positions

1 CORRECTIONAL COUNSELOR	11	1	\$40,244	0	\$0	0	\$0	0	\$0	
2 INDUSTRIAL ARTS INSTRUCTOR CF 55A	07	1	\$29,399	0	\$0	0	\$0	0	\$0	
3 INDUSTRIAL TRAINING SUPERVISOR	07	1	\$41,290	0	\$0	0	\$0	0	\$0	
4 MAINTENANCE TRAINING SUPERVISOR-CF	07	1	\$29,399	0	\$0	0	\$0	0	\$0	
Total:		4	\$140,332	0	\$0	0	\$0	0	\$0	

Part-time Positions

1 CHAPLAIN (PT)	11	2	\$40,670	0	\$0	0	\$0	0	\$0	
2 MAINTENANCE TRAINING SUPERVISOR (PT)	07	2	\$27,928	0	\$0	0	\$0	0	\$0	
Total:		4	\$68,598	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 116

Jail Management - Corr. Facility

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- No: Dept-Req	Ensuing Year 2006 ----- No: Exec-Rec	No: Leg-Adopt	Remarks
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Fund Center Summary Total

Full-time:	778	\$36,159,602	728	\$34,703,841	791	\$37,396,583	748	\$35,912,045
Part-time:	36	\$648,576	0	\$0	19	\$418,895	19	\$418,895
Regular Part-time:	5	\$164,351	0	\$0	0	\$0	0	\$0
Fund Center Totals:	819	\$36,972,529	728	\$34,703,841	810	\$37,815,478	767	\$36,330,940

COUNTY OF ERIE

Fund: 110
Department: Jail Management
Fund Center: 116

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
28,770,384	500000	FULL-TIME SALARIES	35,395,931	35,983,280	35,598,815	37,396,583	35,912,045	-
-	500010	PART-TIME WAGES	308,412	536,044	85,531	418,895	418,895	-
-	500020	REGULAR PART TIME WAGES	100,101	71,371	12,491	-	-	-
-	500300	SHIFT DIFFERENTIAL	514,079	541,000	530,000	686,655	510,000	-
-	500320	UNIFORM ALLOWANCE	527,250	477,000	468,750	561,000	480,000	-
-	500330	HOLIDAY WORKED	573,129	903,400	885,400	1,031,685	885,400	-
-	500340	LINE-UP	1,035,209	1,483,544	1,457,006	1,481,880	1,310,000	-
-	500350	OTHER EMPLOYEE PYMTS	56,379	120,000	120,000	80,000	75,000	-
10,184,434	501000	OVERTIME	11,535,527	4,600,000	4,198,668	7,500,000	8,600,000	-
11,494,657	502000	FRINGE BENEFITS	13,696,540	-	11,871,977	-	-	-
29,227	505000	OFFICE SUPPLIES	20,356	27,000	15,000	15,000	15,000	-
241,753	505200	CLOTHING SUPPLIES	234,907	287,250	253,500	250,000	240,000	-
1,634,897	505400	FOOD & KITCHEN SUPPLIES	1,818,062	1,830,000	1,506,350	1,747,000	1,747,000	-
5,291	505600	AUTO SUPPLIES	2,190	4,950	1,950	-	-	-
1,202,583	505800	MEDICAL SUPPLIES	1,067,249	609,600	509,600	1,200,000	1,200,000	-
65,016	506200	REPAIRS & MAINTENANCE	190,549	193,783	148,783	195,733	168,783	-
117,074		MAINTENANCE SUPPLIES	-	-	-	-	-	-
18,000		LAUNDRY SUPPLIES	-	-	-	-	-	-
1,482	510000	LOCAL MILEAGE REIMBURSEMENT	1,523	2,000	-	-	-	-
21,699	510100	OUT OF AREA TRAVEL	23,847	22,800	20,000	20,000	20,000	-
-	510200	TRAINING & EDUCATION	944	2,000	-	-	-	-
-	516020	PRO SER CNT AND FEES	150,012	179,250	139,250	219,250	179,250	-
224,670		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	30,500	30,500	30,500	30,500	-
-	516050	CONTRACTUAL-ECMC	855,843	1,715,200	1,715,200	1,200,000	1,200,000	-
-	516050	CONTRACTUAL-EC HOME	-	25,000	25,000	25,000	25,000	-
42,819	530000	OTHER EXPENSES	42,234	65,000	40,000	40,000	40,000	-
6,763	545000	RENTAL CHARGES	5,728	9,690	5,690	5,690	5,690	-
950,057	559000	COUNTY SHARE - GRANTS	-	-	-	-	-	-
26,126	561410	LAB & TECH EQUIP	21,110	1,500	1,500	-	-	-

COUNTY OF ERIE

Department: Jail Management

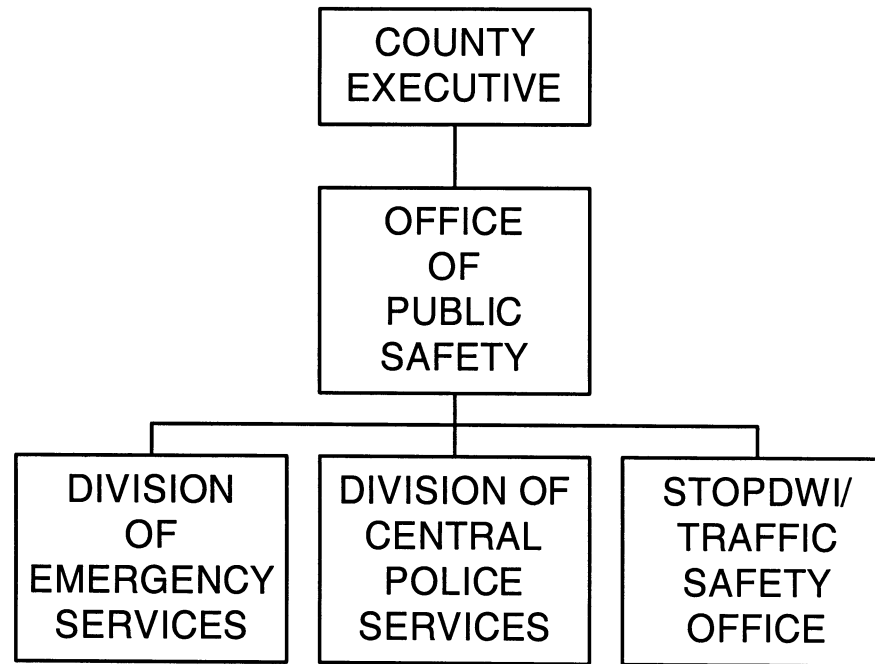
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	911630	ID CORRECTIONAL FAC SVCS	(58,841)	(40,341)	(40,341)	(40,341)	(40,341)	-
-	912220	ID BUILD&GROUNDS SRV	-	11,000	11,000	11,000	11,000	-
-	912700	ID HEALTH SERVICES	-	-	-	155,084	155,084	-
6,250	912730	ID HEALTH LAB SRVCS	6,100	6,100	6,100	6,999	6,999	-
273,440	942000	ID LIBRARY SERVICES	273,282	282,170	282,170	290,847	290,847	-
1,319,273		INTERFUND-ECMC	-	-	-	-	-	-
(48,811)		INTERDEPT-MENTAL HEALTH FORENSIC	-	-	-	-	-	-
23,684		INTERFUND-EC HOME	-	-	-	-	-	-
274,518	980000	ID DISS SERVICES	190,961	238,680	202,047	225,334	225,334	-
56,885,286		Total Appropriations	68,588,611	50,218,771	60,101,937	54,753,794	53,711,486	-

COUNTY OF ERIE

Fund: 110
Department: Jail Management
Fund Center: 116

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
8,017	407570	STATE AID-SCH FD PROG	2,900	7,700	7,700	6,200	6,200	-
-	407580	SA-SCH BREAKFST PROG	1,257	-	-	-	-	-
-	407590	SA-SCHOOL LUNCH PROG	739	-	-	-	-	-
-	407620	STATE AID-SNOW PLOWING	16,343	-	-	-	-	-
-	408530	STATE AID-CRIMINAL JUSTICE PROG	6,265,041	8,272,478	9,000,200	9,073,598	9,073,598	-
55,400	410150	FEDERAL AID-SSA PRISONER INCENTIVE	75,200	36,800	36,800	70,000	70,000	-
162,444	412000	FEDERAL AID-SCHOOL FOOD	128,851	161,200	161,200	128,000	128,000	-
-	414000	FEDERAL AID	54,067	-	-	-	-	-
24,026	415500	PRISONER TRANSPORTATION	22,938	22,700	22,700	22,700	22,700	-
-	415600	INMATE FEES	2,825	3,000	3,000	2,200	2,200	-
2,750	415600	INMATE DISCIPLINARY SURCHARGE	-	-	-	-	-	-
284,983	415620	COMMISSARY REIMBURSEMENT	293,000	393,000	393,000	293,000	293,000	-
4,313,270	420040	JAIL FACIL FROM OTHER GOVTS	5,212,782	4,851,094	4,851,094	4,851,094	4,851,094	-
4,579	422000	OTHER DEPT INCOME-COPIES	4,178	4,500	4,500	4,200	4,200	-
-	423000	REFUNDS P/Y EXPENSE	6,135	-	-	-	-	-
-	450010	INTERFUND CAPITAL	239,232	300,000	300,000	-	-	-
-	466070	REFUNDS P/Y EXPENSES	29,880	-	-	-	-	-
11,530		INTERFUND-CORRECTIONAL FACILITY GRANTS	-	-	-	-	-	-
4,866,999		Total Revenues	12,355,368	14,052,472	14,780,194	14,450,992	14,450,992	-

OFFICE OF PUBLIC SAFETY



OFFICE OF PUBLIC SAFETY

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	5,421,572	5,482,764	4,336,571	4,436,900	4,078,125
Other	<u>1,366,344</u>	<u>1,786,044</u>	<u>2,686,494</u>	<u>1,729,130</u>	<u>1,603,274</u>
Total Appropriation	6,787,916	7,268,808	7,023,065	6,166,030	5,681,399
Revenue	<u>1,395,894</u>	<u>1,588,786</u>	<u>1,993,772</u>	<u>2,063,264</u>	<u>1,889,022</u>
County Share	5,392,022	5,680,022	5,029,293	4,102,766	3,792,377

Office of Public Safety

The 2006 Erie County Budget includes the creation of the Office of Public Safety. This office merges the Department of Emergency Services and the Department of Central Police Services. Since 2001 these two Departments, along with the Division of Emergency Medical Services in the Health Department, have worked together to insure that County public safety service delivery was not only coordinated and integrated, but that duplication and overlap were eliminated whenever possible. The merger will provide the best available services in the most cost effective manner.

In August 2003 Erie County began construction of the Public Safety Campus in downtown Buffalo which is now being occupied. In 2006 the new Office will take the next step so that we do more than co-locate. The new divisions will share not only physical infrastructure but also a management infrastructure. In merging these two Departments we will be able to provide better coordination of services, utilizing the same resources we have today. Functions such as the Forensic Laboratory and Emergency Management & HazMat Response that need to maintain their responsiveness to individual disciplines will continue to do so. However, functions such as Communications and Training that deliver similar services to first responders will now operate as one unified service delivery system. Instead of numerous Emergency Communications Centers, Erie County will now support one consolidated Emergency Communications Center.

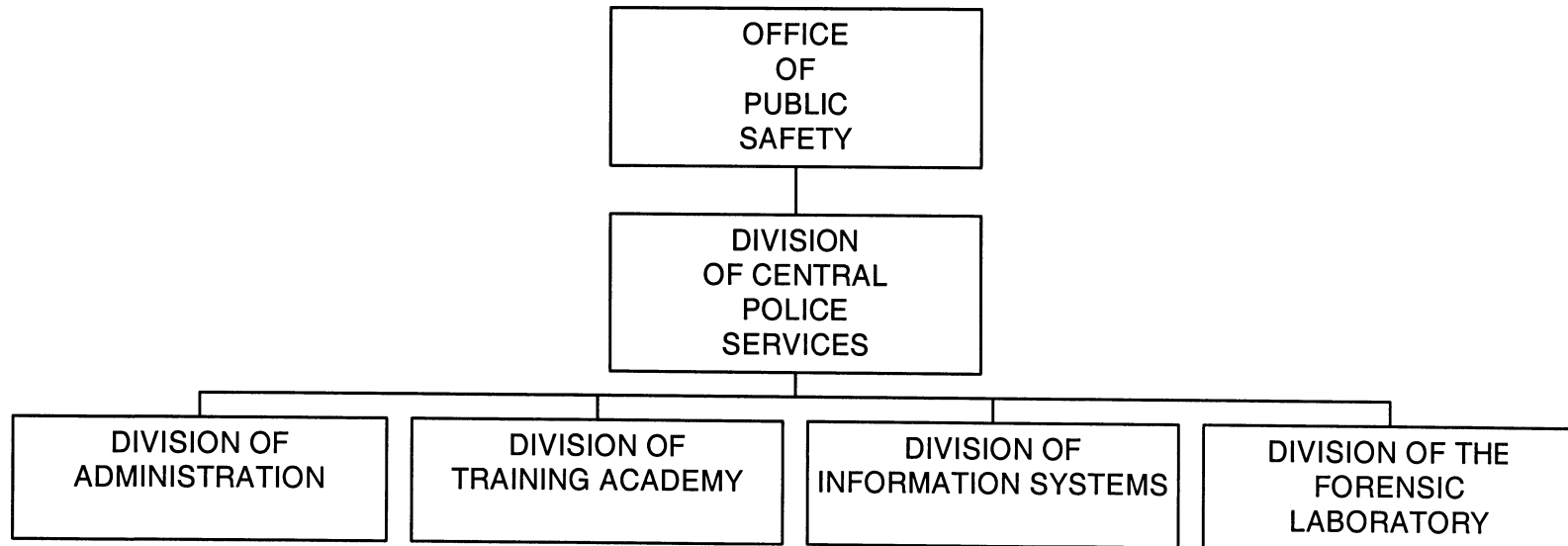
There will also be one Public Safety Training Division, responsible for meeting the training needs of our fire, law enforcement and emergency service workers. Having our trainers work together on a routine basis will insure coordination of training across all public safety disciplines, eliminate a potential fault line within the public safety delivery system of Erie County, and expand the services we provide utilizing our existing resources.

Advisory Boards will remain intact for each discipline.

Mission Statement

To enhance public safety by improving responsiveness and service delivery for first responders and citizens alike in the most cost effective manner.

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	4,443,287	4,232,721	3,313,600	3,365,415	3,304,222
Other	<u>1,296,353</u>	<u>626,829</u>	<u>1,287,142</u>	<u>430,149</u>	<u>269,358</u>
Total Appropriation	5,739,640	4,859,550	4,600,742	3,795,564	3,573,880
Revenue	<u>1,217,872</u>	<u>140,464</u>	<u>248,582</u>	<u>248,582</u>	<u>57,000</u>
County Share	4,521,768	4,719,086	4,352,160	3,546,982	3,516,880

DESCRIPTION

Erie County Central Police Services (CPS) was created in 1973 to provide administrative support services to law enforcement and criminal justice agencies on a county-wide and regional basis. These services include Enhanced 911, Forensic Laboratory, Information Systems, Statewide Automated Fingerprint Identification System (SAFIS) and Law Enforcement Training.

The services we provide include police training, computerized records and information retrieval, forensic laboratory, communications services and the countywide 911 emergency telephone system. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of police officers and increased citizen involvement in law enforcement. By providing these services on a countywide basis, we insure that the best services are provided for public safety in the most cost effective manner.

MISSION STATEMENT

Erie County Central Police primary mission is to provide technical and support services on a county-wide and regional basis to law enforcement and other public safety first responders. In doing so we insure that our first responders have access to the very best technical tools, that there is standardization of processes and interoperability among these same customers, and that these services are provided in the most cost-effective manner possible.

PROGRAM AND SERVICE OBJECTIVES

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

- To operate the Police Training Academy and provide courses and training programs designed to upgrade the technical and professional skills and competence of law enforcement and other public safety professionals from all law enforcement and public safety agencies in Erie County.
- To conduct basic training for newly appointed law enforcement officers, supervisory training and specialized training and courses as required by local law enforcement agencies.
- Implement the pre-employment initiative between ECC and Central Police Services.

DIVISION OF PUBLIC SAFETY COMMUNICATIONS AND INFORMATION SYSTEMS

- To develop and maintain computerized information systems, which provide 36 local law enforcement and criminal justice agencies with computerized records, 24-hour on-line information retrieval and information exchange designed to increase police officer safety and improve police effectiveness.
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 911 services and countywide radio communications services.
- To work with all public safety disciplines on countywide police radio communications for improved and coordinated public safety response.

DIVISION OF THE FORENSIC LABORATORY

- To provide scientific analysis of physical evidence submitted by police agencies to the forensic laboratory, and to present expert testimony in court on the findings of laboratory analyses in criminal prosecutions as required.

TOP PRIORITIES FOR 2006

Implementation of the Pre Employment Academy which is a collaborative effort between CPS, ECC and the various local police agencies represented by Central Police Services.

Completion of the merger of the Erie County Central Police Services Training Academy with Erie Community College.

Obtain re-accreditation through the American Society of Crime Lab Directors Laboratory Accreditation Board (ASCLD-LAB) Legacy Program.

Further improve and automate the DNA section of the laboratory in order to increase efficiency and productivity.

Integration of all services into the new Campus, and the combining of Information Services functions and staffs from various entities into the new environment.

Transitioning all public safety information systems to a wide area network with shared communications abilities among users and

across applications. To configure and maintain these systems with insuring continuous and consistent system operation through systems analysis, equipment realignment, replacement where necessary, and efficient emergency backup.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
<i>DIVISION OF TRAINING ACADEMY</i>			
Pre-Employment			80
Number of new police and peace officers trained at Training Academy	104	115	100
Number of supervisory personnel trained at Training Academy	30	30	30
Number of specialized courses conducted at Training Academy	135	135	150
Number of public safety personnel trained in specialized courses conducted at Training Academy	2,700	3,000	2,500
Total number of course hours	3,800	4,000	4,000
Number of civilians trained for Citizen Emergency Response Teams (CERT)	200	225	100
<i>DIVISION OF INFORMATION SYSTEMS</i>			
Number of law enforcement systems maintained	15	14	7

	Actual 2004	Estimated 2005	Estimated 2006
Number of Discreet Modules within Law Enforcement Systems	47	49	50
Number of Law Enforcement Systems developed	0	2	1
Records released to police agencies served by law enforcement information system	5,000	2,500	120
Responses to calls from police agencies regarding operation of law enforcement information system	3734	5,000	5,000
Persons trained in use of law enforcement information systems	636	650	750
Site audits conducted of law enforcement information systems operation	1	0	20
Number of 911 emergency telephone system calls processed	702,000	800,000	1,500,000
Number of police fire and emergency medical services dispatch points supported in countywide 911 system	23	23	18
Street address database updates supplied to telephone company for countywide 911 system	550	500	810

	Actual 2004	Estimated 2005	Estimated 2006
Number of police agencies served by countywide police radio communications system	33	37	37

DIVISION OF THE FORENSIC LABORATORY

	Actual 2004	Estimated 2005	Estimated 2006
Number of case submissions for analysis by Forensic Laboratory	7,087	7,200	7,500
Number of Forensic Laboratory staff appearances in criminal court cases	148	150	150
Number of latent prints processed through SAFIS System	2,089	2,200	2,300

	Actual 2004	Estimated 2005	Estimated 2006
Number of case submissions for DNA analysis by Forensic Laboratory	308	325	350

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per analysis of a Forensic Laboratory Case	\$99.67	\$99.23	\$190.90 (includes State Funds)

2006 Budget Estimate - Summary of Personal Services

Fund Center 16500

Central Police Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1650010 Administration - Police Services

Full-time Positions

1 COMMISSIONER OF CENTRAL POLICE SERVICE	18	1	\$96,462	1	\$96,462	1	\$96,462	1	\$96,462		
2 SENIOR COMMUNICATIONS SYSTEMS SPECIAL	14	1	\$78,354	1	\$79,920	1	\$81,517	1	\$81,517		
3 GRANTS MONITORING SPECIALIST-HOMELAND	13	1	\$47,206	1	\$63,611	1	\$64,884	1	\$64,884		
4 SENIOR PLANNER	12	0	\$0	0	\$0	1	\$47,740	1	\$47,740		New
5 SAFIS MANAGER	11	1	\$55,318	1	\$56,424	1	\$58,843	1	\$58,843		
6 PRINCIPAL CLERK	06	1	\$36,007	1	\$37,496	1	\$38,247	1	\$38,247		
Total:		5	\$313,347	5	\$333,913	6	\$387,693	6	\$387,693		

Cost Center 1650020 Training Academy

Full-time Positions

1 DIRECTOR OF PUBLIC SAFETY TRAINING	15	1	\$75,306	1	\$56,884	1	\$64,210	1	\$64,210		
2 TRAINING INSTRUCTOR	11	1	\$50,309	1	\$53,868	1	\$54,945	1	\$54,945		
3 SENIOR CLERK-STENOGRAPHER	04	1	\$31,762	1	\$32,396	1	\$33,045	1	\$33,045		
Total:		3	\$157,377	3	\$143,148	3	\$152,200	3	\$152,200		

Part-time Positions

1 TRAINING INSTRUCTOR (PT)	11	9	\$42,760	2	\$22,498	2	\$22,948	2	\$22,948		
Total:		9	\$42,760	2	\$22,498	2	\$22,948	2	\$22,948		

Regular Part-time Positions

1 COPY MACHINE OPERATOR RPT	03	1	\$12,775	0	\$0	0	\$0	0	\$0		
Total:		1	\$12,775	0	\$0	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 16500			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Central Police Services			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1650030	Information Systems												
Full-time			Positions											
1	DIRECTOR OF INFORMATION SERVICES		16	1	\$81,650	0	\$0	0	\$0	0	\$0			
2	DEPUTY DIRECTOR OF INFORMATION SERVICE		15	1	\$81,378	1	\$83,004	1	\$86,651	1	\$86,651			
3	SENIOR PROGRAMMER ANALYST		14	1	\$62,966	0	\$0	0	\$0	0	\$0			
4	DEPUTY DIRECTOR OF CRIMINAL JUSTICE USE		13	1	\$68,465	1	\$69,834	1	\$71,230	1	\$71,230			
5	NETWORK COORDINATOR-CPS		13	1	\$59,338	0	\$0	0	\$0	0	\$0			
6	DEPUTY DIRECTOR OF LAW ENFORCEMENT C		12	1	\$62,512	1	\$65,181	1	\$66,485	1	\$66,485			
7	INFORMATION SYSTEMS SPECIALIST		12	2	\$102,852	0	\$0	0	\$0	0	\$0			
8	PROGRAMMER ANALYST		12	2	\$116,708	1	\$63,762	1	\$65,037	1	\$65,037			
9	ASSISTANT INFORMATION SYSTEMS SPECIALI		11	1	\$47,823	0	\$0	0	\$0	0	\$0			
10	JUNIOR PROGRAMMER ANALYST		11	2	\$103,120	2	\$107,736	2	\$109,890	2	\$109,890			
11	SENIOR POLICE COMPLAINT WRITER		08	7	\$315,359	7	\$322,661	7	\$329,116	7	\$329,116			
12	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS		08	1	\$46,028	1	\$46,950	1	\$47,888	1	\$47,888			
13	DISPATCHER (SHERIFF)		07	0		0		0	\$0	7	\$274,724			Gain
14	DISPATCHER (SHERIFF) 55A		07	0		0		0	\$0	3	\$125,217			Gain
15	SENIOR DATA PROCESSING CONTROL CLERK		07	1	\$40,412	1	\$43,019	1	\$43,880	1	\$43,880			
16	TECHNICAL SPECIALIST-COMMUNICATIONS		07	1	\$37,767	1	\$38,522	1	\$39,291	1	\$39,291			
17	POLICE COMPLAINT WRITER		06	18	\$627,250	17	\$628,800	17	\$645,889	17	\$645,889			
18	POLICE COMPLAINT WRITER (CPS) 55A		06	2	\$71,236	2	\$73,430	2	\$75,708	2	\$75,708			
19	POLICE COMPLAINT WRITER (SPANISH SPK)		06	2	\$71,985	2	\$74,210	2	\$75,695	2	\$75,695			
20	DATA PROCESSING CONTROL CLERK		05	1	\$30,491	1	\$32,242	1	\$32,887	1	\$32,887			
21	ADDRESS VERIFIER		04	1	\$24,109	0	\$0	0	\$0	0	\$0			
Total:			47		\$2,051,449	38	\$1,649,351	38	\$1,689,647	48	\$2,089,588			
Part-time			Positions											
1	POLICE COMPLAINT WRITER (PT)		06	9	\$98,002	8	\$89,079	8	\$90,858	8	\$90,858			
Total:			9		\$98,002	8	\$89,079	8	\$90,858	8	\$90,858			
Cost Center	1650040	Forensic Laboratory												
Full-time			Positions											
1	DIRECTOR OF LAW ENFORCEMENT FOR LAB S		15	1	\$80,860	1	\$80,860	1	\$80,860	1	\$80,860			
2	FORENSIC CHEMIST (CPS)		12	3	\$163,993	3	\$174,322	3	\$185,739	3	\$185,739			
3	SENIOR FIREARMS EXAMINER		12	1	\$61,125	1	\$62,348	1	\$63,596	1	\$63,596			
4	ASSISTANT FORENSIC CHEMIST		10	1	\$36,415	0	\$0	0	\$0	0	\$0			
Total:			6		\$342,393	5	\$317,530	5	\$330,195	5	\$330,195			

2006 Budget Estimate - Summary of Personal Services

Fund Center 16500

Central Police Services

Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	61	\$2,864,566	51	\$2,443,942	52	\$2,559,735	62	\$2,959,676
Part-time:	18	\$140,762	10	\$111,577	10	\$113,806	10	\$113,806
Regular Part-time:	1	\$12,775	0	\$0	0	\$0	0	\$0
Fund Center Totals:	80	\$3,018,103	61	\$2,555,519	62	\$2,673,541	72	\$3,073,482

COUNTY OF ERIE

Fund: 110
Department: Central Police Services
Fund Center: 16500

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,965,728	500000	FULL-TIME SALARIES	2,938,466	2,873,404	2,519,989	2,559,735	2,959,676	-
-	500010	PART-TIME WAGES	131,040	169,824	116,512	113,806	113,806	-
-	500020	REGULAR PART TIME WAGES	12,999	19,881	3,823	-	-	-
-	500300	SHIFT DIFFERENTIAL	20,579	27,000	27,000	27,000	27,000	-
-	500330	HOLIDAY WORKED	8,571	15,540	15,540	15,540	15,540	-
-	500350	OTHER EMPLOYEE PYMTS	7,298	8,200	8,200	8,200	8,200	-
269,990	501000	OVERTIME	310,570	199,751	159,751	180,000	180,000	-
1,207,569	502000	FRINGE BENEFITS	803,199	-	514,600	-	-	-
16,618	505000	OFFICE SUPPLIES	13,580	18,000	9,000	9,000	9,000	-
2,200	505200	CLOTHING SUPPLIES	1,777	200	200	200	200	-
51,530	505800	MEDICAL SUPPLIES	57,553	55,000	55,000	76,000	76,000	-
32,645	506200	REPAIRS & MAINTENANCE	3,786	2,500	2,500	12,500	12,500	-
277		MAINTENANCE SUPPLIES	-	-	-	-	-	-
1,030	510000	LOCAL MILEAGE REIMBURSEMENT	1,075	1,400	1,400	1,400	1,400	-
1,481	510100	OUT OF AREA TRAVEL	622	1,500	500	500	500	-
-	510200	TRAINING & EDUCATION	1,797	3,500	2,500	3,000	3,000	-
83	515000	UTILITY CHARGES	117	125	125	125	125	-
-	516010	CNT PMTS-NON PRO PUR	46,500	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	12,419	11,000	9,000	12,000	12,000	-
17,343		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	26,749	29,400	26,400	30,000	30,000	-
7,894	530000	OTHER EXPENSES	1,780	750	750	750	750	-
(20,050)	545000	RENTAL CHARGES	4,174	3,750	3,750	3,750	3,750	-
130,700	559000	COUNTY SHARE - GRANTS	231,678	378,945	378,945	375,789	375,789	-
-	911200	ID COMPTROLLER'S SERVICES	-	33,619	-	-	-	-
-	916500	ID CPS SERVICES	(800,003)	(739,032)	(1,342,116)	(1,462,762)	(1,462,762)	-
(66,215)		INTERDEPT-DETENTION	-	-	-	-	-	-
1,120,817	980000	ID DISS SERVICES	1,023,226	1,486,485	1,282,195	1,207,406	1,207,406	-
5,739,640		Total Appropriations	4,859,550	4,600,742	3,795,564	3,173,939	3,573,880	-

COUNTY OF ERIE

Fund: 110
Department: Central Police Services
Fund Center: 16500

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	408530	STATE AID-CRIMINAL JUSTICE PROG	(122,609)	2,000	2,000	2,000	2,000	-
61,664	415680	PYTS HOME CARE REVIEW	47,001	30,000	30,000	55,000	55,000	-
-	416560	LAB FEES-OTHER COUNT	51,250	-	-	-	-	-
-	450000	INTERFND REV NON-SUB	2,347	-	-	-	-	-
30	466000	MISCELLANEOUS RECEIPTS	-	204,382	204,382	-	-	-
-	466200	ACADEMY REIMBURSEMENTS	162,476	12,200	12,200	-	-	-
(3,600)	485032	DATA PROCESS SVS- OTHER GOVTS	-	-	-	-	-	-
1,159,778		INTERFUND-E911	-	-	-	-	-	-
1,217,872		Total Revenues	140,464	248,582	248,582	57,000	57,000	-

E – 911 FUND

DESCRIPTION

The E-911 fund is a special fund created for appropriations and revenues associated with the operation of the County's Enhanced 911 (E-911) emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 fund.

In 1989, state legislation was enacted enabling counties to place a surcharge on telephone services to offset the costs associated with the establishment and maintenance of an Enhanced 911 telephone emergency system. A surcharge of thirty-five cents per access line per month is in effect.

Revenues resulting from the surcharge are budgeted separately in the E-911 fund as required by state law. This dedicated source of funding will ensure the integrity and quality of E-911 service for the residents of Erie County.

E - 911 FUND	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	0	0	0	0	0
Other	<u>2,881,762</u>	<u>2,052,294</u>	<u>2,118,495</u>	<u>2,658,087</u>	<u>2,720,000</u>
Total Appropriation	2,881,762	2,052,294	2,118,495	2,658,087	2,720,000
Revenue	<u>2,081,341</u>	<u>1,899,870</u>	<u>2,118,495</u>	<u>2,658,087</u>	<u>2,720,000</u>
County Share	800,421	152,424	0	0	0

COUNTY OF ERIE

Fund: 230
Department: E-911 Fund (CPS)
Fund Center: 1650050

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,179	505000	OFFICE SUPPLIES	9,153	10,000	10,000	12,000	12,000	-
67,701	506200	REPAIRS & MAINTENANCE	2,435	2,500	2,500	22,500	22,500	-
500		MAINTENANCE SUPPLIES	-	-	-	-	-	-
1,811	510100	OUT OF AREA TRAVEL	2,406	2,000	2,000	2,000	2,000	-
-	510200	TRAINING & EDUCATION	506	3,000	3,000	2,000	2,000	-
1,052,172	515000	UTILITY CHARGES	1,042,953	1,050,000	1,050,000	1,000,000	1,000,000	-
-	516020	PRO SER CNT AND FEES	191,979	86,000	86,000	105,000	105,000	-
109,146		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	63,587	102,000	102,000	72,000	72,000	-
10,065	530000	OTHER EXPENSES	6,233	-	-	-	-	-
78,754	561410	LAB & TECH EQUIP	27,526	70,475	70,475	100,000	100,000	-
5,176	561420	OFFICE EQUIPMENT	-	-	-	-	-	-
25,994	561440	MOTOR VEHICLE EQUIPMENT	-	30,000	30,000	-	-	-
334,935	570000	INTERFUND- DPW CAPITAL	-	-	-	-	-	-
1,159,778	916500	ID CPS SERVICES	672,817	672,817	1,212,409	1,314,797	1,314,797	-
33,551	980000	ID DISS SERVICES	32,699	89,703	89,703	89,703	89,703	-
2,881,762		Total Appropriations	2,052,294	2,118,495	2,658,087	2,720,000	2,720,000	-

Fund: 230
Department: E-911 Fund (CPS)
Fund Center: 1650050

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,988,774	402400	SALES & USE TAX E911 SURCHARGE	1,898,971	2,118,495	2,658,087	1,890,000	1,890,000	-
-	402401	WIRELESS SURCHARGE	-	-	-	830,000	830,000	-
-	409000	STATE AID REVENUES	899	-	-	-	-	-
92,567	423000	REFUND OF PRIOR YEARS EXPENSES	-	-	-	-	-	-
2,081,341		Total Revenues	1,899,870	2,118,495	2,658,087	2,720,000	2,720,000	-

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	0	321,330	251,258	329,022	260,484
Other	<u>0</u>	<u>936,014</u>	<u>1,251,341</u>	<u>1,312,254</u>	<u>1,296,516</u>
Total Appropriation	0	1,257,344	1,502,599	1,641,276	1,557,000
Revenue	<u>0</u>	<u>1,256,713</u>	<u>1,580,363</u>	<u>1,643,855</u>	<u>1,661,195</u>
County Share	0	631	(77,764)	(2,579)	(104,195)

DESCRIPTION

The STOP-DWI Office administers two (2) programs. The first, STOP-DWI Program, is fully funded by DWI fine revenues. No property or sales tax dollars are used in this program. The purpose of this project is to reduce alcohol related traffic deaths and injuries in Erie County. The STOP-DWI Office contracts with 41 local courts and 20 police agencies for extra DWI enforcement and reporting services. In addition, the Erie County District Attorney's Office, the Erie County Sheriff's Department and the Probation Department receive funds for special DWI services. Other functions include support for Central Police Services' Training Academy and Forensic Lab, maintenance of loaned equipment, public awareness programs and victim's services.

The second program administrated by the STOP-DWI Office is the GO SAFE PROGRAM which provides free taxi cab rides to intoxicated patrons of participating establishments. Through an agreement with local taxi cab companies, a set fare of \$15.00 has been established. Participating establishments purchase ride cards for \$5.00 with the balance being paid through this program. This program is fully funded through outside donations and participating establishments.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce alcohol related traffic deaths and injuries in Erie County, conform to and support the Smith-Connolly Act, and promote DWI countermeasures among local governments.

2006 Budget Estimate - Summary of Personal Services

Fund Center 16500

Central Police Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1650060 Traffic Safety/STOP DWI

Full-time Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$74,928	1	\$76,425	1	\$79,737	1	\$79,737
2 PUBLIC RELATIONS COORDINATOR	10	1	\$47,990	0	\$0	0	\$0	0	\$0
3 PUBLIC RELATIONS COORDINATOR 55A	10	0	\$0	1	\$48,949	1	\$49,928	1	\$49,928
4 TRAINING COORDINATOR STOP DWI	10	1	\$43,356	1	\$46,580	1	\$49,928	1	\$49,928
5 ACCOUNTANT	09	1	\$48,813	1	\$49,789	1	\$50,785	1	\$50,785
6 CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$30,106	1	\$30,106
Total:	5		\$244,024	5	\$251,258	5	\$260,484	5	\$260,484

Fund Center Summary Total

Full-time:	5	\$244,024	5	\$251,258	5	\$260,484	5	\$260,484
Fund Center Totals:	5	\$244,024	5	\$251,258	5	\$260,484	5	\$260,484

COUNTY OF ERIE

Fund: 110
Department: STOP DWI/Traffic Safety
Fund Center: 1650060

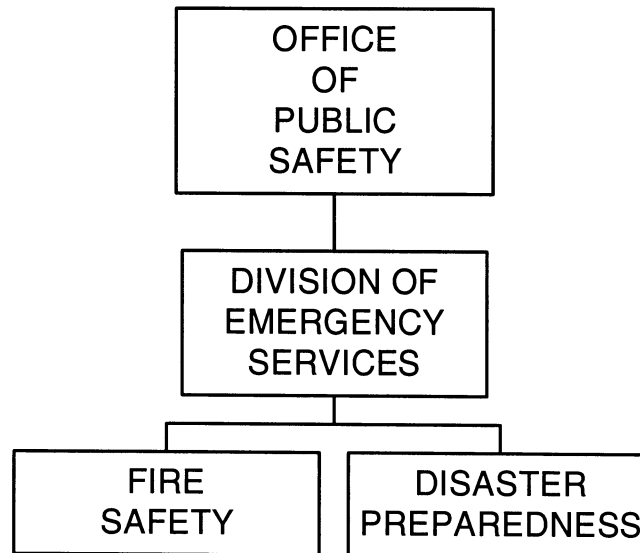
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	500000	FULL-TIME SALARIES	244,962	251,258	251,258	260,484	260,484	-
-	500300	SHIFT DIFFERENTIAL	13	-	-	-	-	-
-	501000	OVERTIME	421	-	-	-	-	-
-	502000	FRINGE BENEFITS	75,934	-	77,764	-	-	-
-	505000	OFFICE SUPPLIES	1,182	2,155	2,405	1,855	1,855	-
-	505400	FOOD & KITCHEN SUPPLIES	-	1,000	1,000	1,000	1,000	-
-	505800	MEDICAL SUPPLIES	2,809	1,950	1,950	2,550	2,550	-
-	506200	REPAIRS & MAINTENANCE	-	1,025	1,025	-	-	-
-	510000	TRAVEL & MILEAGE	1,693	2,240	2,240	2,640	2,640	-
-	510100	OUT OF AREA TRAVEL	852	2,000	2,000	2,000	2,000	-
-	510200	TRAINING & EDUCATION	1,243	4,872	5,772	7,372	7,372	-
-	516010	CONTRACTUAL EXPENSE	467,759	789,300	789,300	836,000	836,000	-
-	516020	PRO SER CNT AND FEES	18,612	16,750	17,000	5,000	5,000	-
-	516030	MAINTENANCE CONTRACTS	-	175	175	175	175	-
-	530000	OTHER EXPENSES	17,691	27,450	26,050	22,000	22,000	-
-	545000	RENTAL CHARGES	8,992	10,000	10,000	-	-	-
-	555050	INSURANCE PREMIUMS	-	2,500	2,500	3,000	3,000	-
-	561410	LAB & TECH EQUIP	55,890	7,024	7,024	7,024	7,024	-
-	911400	ID DA SERVICES	120,000	122,500	122,500	135,000	136,500	-
-	911490	ID DA GRANTS	9,228	12,500	12,500	13,000	11,500	-
-	911500	ID SHERIFF DIV. SERVICES	61,620	73,000	73,000	73,000	73,000	-
-	912600	ID PROBATION SERVICES	155,000	160,000	160,000	170,000	170,000	-
-	916500	ID CPS SERVICES	-	-	63,492	-	-	-
-	980000	ID DISS SERVICES	13,443	14,900	12,321	14,900	14,900	-
-	Total Appropriations		1,257,344	1,502,599	1,641,276	1,557,000	1,557,000	-

COUNTY OF ERIE

Fund: 110
Department: STOP DWI/Traffic Safety
Fund Center: 1650060

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	415650	DWI PROGRAM	1,213,208	1,555,363	1,618,855	1,642,695	1,642,695	-
-	445030	INT & EARN - GEN INV	26,668	-	-	-	-	-
-	466220	GO SAFE DONATIONS	12,261	17,000	17,000	13,500	13,500	-
-	466230	GO SAFE PARTICIPANT FEE	4,575	8,000	8,000	5,000	5,000	-
-		Total Revenues	1,256,713	1,580,363	1,643,855	1,661,195	1,661,195	-

EMERGENCY SERVICES



EMERGENCY SERVICES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	978,285	928,713	771,713	742,463	513,419
Other	<u>69,991</u>	<u>223,201</u>	<u>148,011</u>	<u>(13,273)</u>	<u>37,100</u>
Total Appropriation	1,048,276	1,151,914	919,724	729,190	550,519
Revenue	<u>178,022</u>	<u>191,609</u>	<u>164,827</u>	<u>170,827</u>	<u>170,827</u>
County Share	870,254	960,305	754,897	558,363	379,692

DESCRIPTION

The Department of Emergency Services is responsible for providing comprehensive, centralized planning and coordination of emergency services in Erie County, as prescribed by the Erie County Charter and Administrative Code.

DISASTER PREPAREDNESS

Emergency Services develops and maintains a comprehensive disaster plan to maximize the timeliness and effectiveness of response in the event of disaster or major emergency and coordinates the implementation of the plan as required. Federal aid for civil defense in connection with maintenance of the County's comprehensive disaster plan is received. A computerized inventory system and emergency response plans for chemical facilities in the county are maintained. Also, the department has established a volunteer team to respond to accidental chemical releases.

FIRE SAFETY

Emergency Services plans, directs and coordinates mutual aid fire operations in the county. It operates and maintains the county's fire radio communication system, and the radio equipment of other county departments on an emergency basis. The department is also responsible for providing fire prevention education, conducting fire inspections and promoting membership in the various volunteer fire departments throughout Erie County (drastically reduced).

The department also operates the Fire Academy which is responsible for training all fire fighters from the volunteer fire service with State Fire Instructors and with county instructors funded by a state grant.

PROGRAM AND SERVICE OBJECTIVES

DISASTER PREPAREDNESS

- To maintain a comprehensive countywide disaster plan for civil defense, disaster response only upon request and disaster relief and assure implementation in the event of natural or man-made disasters or in states of emergency or war.

- To facilitate local disaster planning activities within the framework of the County plan to a limited extent.
- To provide effective coordination of all public and private resources in the event of disaster or major emergencies.
- To complete contract requirements for participation in the Federal Emergency Management Assistance (FEMA) program.
- To coordinate the County employee safety program according to federal and state mandates.
- To represent the County and serve as liaison with the Disaster Preparedness Advisory Board.

FIRE SAFETY

- To plan, coordinate and provide a fire training program thru New York State for 94 volunteer fire departments in Erie County.
- To operate the Erie County Fire Training Academy and three field training centers (towers) to train volunteer, City of Buffalo, City of Lackawanna, City of Tonawanda and other agency fire fighters only with New York State Instructors and Erie County Instructors funded by a New York State grant.
- To develop and update the County and State Mutual Aid Plans and mobilize these plans during major fires, emergencies and natural and man-made disasters.
- To respond to all major fires and emergencies only upon request to assure coordinated and effective command post operations.
- To maintain effective 24 hour/day, 7 day/week operation of the County Fire Radio Communication system with only one supervisor and one technician on an emergency basis..
- To perform emergency preventative maintenance and necessary repair of radio units in the County Fire Radio Communication System and other county agencies in a timely, effective manner.
- To provide fire prevention education and distribute fire safety

brochures to individuals and groups throughout the County.

- To provide facilities and support for the New York State Building Code Enforcement Officers' Training Courses.
- To represent the County and serve as liaison with the Fire Advisory Board, county fire service organizations, and other county and state fire and emergency service organizations.
- To maintain a limited countywide Volunteer Fire Fighter Recruitment and Retention Program in an effort to attract new volunteers and prevent the loss of experienced fire fighters.

TOP PRIORITIES FOR 2005

- Replace very limited amount more panels in the "Live Burn" building in order to continue to conduct advanced training.
- Utilize County fire instructors from the Fire Safety Division to in-service other County departments and advance the concept of training to outside agencies and conduct new training programs. This is only operating again due to our receiving a State Assembly Grant to re-hire our County Fire Instructors.
- Assist the Erie County fire service research and apply for new grants for equipment. (very limited assistance)
- Develop new programs to entice local municipal and private agencies to have their training conducted in Erie County by our Fire Safety Division Fire Instructors. No longer able with staff loss.
- Inform the public about Hazardous Materials and their potential dangers. No longer able due to staff loss.
- Assist BOCES and School Districts with the new SAVE Program to make schools safer for all students to attend.
- Develop and Implement a County Extrication Course. (Highly unlikely)
- Conduct weapons of mass destruction classes to better prepare

first responders for response to acts of terrorism. Only till April 2006.

KEY WORKLOAD ACTIVITIES

DISASTER PREPAREDNESS

	Actual 2004	Estimated 2005	Estimated 2006
Emergency Evacuation	12	10	10
Employee Safety	10	6	6
WMD Training Classes/Students	2/80	8/160	3/60

FIRE SAFETY

	Actual 2004	Estimated 2005	Estimated 2006
Response to major emergencies and disasters within the County:			
Actual Drills/ Exercises Conducted	115 14	125 25	125 25
Multi-hazard training programs, seminars and conferences attended	15	20	15
Number of meetings at which local disaster plan guidance was provided			
Emergency Responders	25	40	30
City/Town/Village	25	40	30
Health Care Providers	10	15	15

	Actual 2004	Estimated 2005	Estimated 2006
Business/Industry	20	30	30
County/State	20	25	25
Number of meetings or drills conducted			
Comprehensive Safety	9	0	0
Hazard Communication	8	0	0
Number of hours of instruction provided at the Fire Training Academy:			
Federal courses	120	140	280
State courses	3,100	3,000	3,000
County course	4,300	1,500	2,000
Total number of fire personnel trained	6,800	2,000	3,500
Number of responses to multiple alarm incidents	135	50	50
Number of fire companies participating in Mutual Aid Plan vs. total	97/97	97/97	97/97
Number of fire system radios repaired	4,000	1,400	1,800
Number of hours of instruction given in Building Code Enforcement Training Program	160	80	160
Number of personnel trained in Building Code Enforcement	40	40	160
Number of new volunteer firefighters	500	300	400

	Actual 2004	Estimated 2005	Estimated 2006
Number of fire education audio- visuals loaned	4,300	4,500	4,500
Number of brochures distributed	80,000	30,000	25,000

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Average cost per radio repair job performed	\$79.62	\$ 97.24	\$99.00

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Number of Live-Burn Panels replaced	20	10	05
Number of specialized training programs	10	2	2
New grants received	4	2	2
Completion and start-up of Confined Space Courses	0	2	2
Development of New Courses for municipal and private agencies	4	1	1
New V-FIRE Recruitment program for fire fighters	23	0	0

	Actual 2004	Estimated 2005	Estimated 2006
Research fire fighter retention and develop program	2	0	0
Assist BOCES with the School SAVE Program	15	0	0
New County Advanced Mask Confidence Courses Conducted	1	1	2

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Increase the number of volunteer firefighters	500	400	600	600

2006 Budget Estimate - Summary of Personal Services

Fund Center 16700

Emergency Services

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1670010 Administration - Emerg. Services

Full-time Positions

1 COMMISSIONER OF EMERGENCY SERVICES	16	1	\$88,458	1	\$88,458	0	\$0	0	\$0		
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PR	14	1	\$68,657	1	\$68,657	1	\$68,657	1	\$68,657		
3 SENIOR ADMINISTRATIVE ASSIST HOMELAND	13	0	\$0	1	\$63,611	1	\$64,884	1	\$64,884		
4 SECRETARIAL STENOGRAPHER	07	1	\$42,174	0	\$0	0	\$0	0	\$0		
5 SECRETARY TO COMMISSIONER EMERG SERV	07	0	\$0	1	\$30,362	1	\$30,362	1	\$30,362		
6 SENIOR ACCOUNT CLERK	07	0	\$0	0	\$0	0	\$0	0	\$0		
Total:	3		\$199,289	4	\$251,088	3	\$163,903	3	\$163,903		Delete

Part-time Positions

1 HOMELAND SECURITY COMPLIANCE ANALYST	07	0	\$0	1	\$14,244	1	\$14,529	1	\$14,529		
Total:	0		\$0	1	\$14,244	1	\$14,529	1	\$14,529		

Cost Center 1670020 Fire Safety

Full-time Positions

1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$58,783	1	\$58,783	1	\$58,783	1	\$58,783		
2 SENIOR RADIO TECHNICIAN	10	1	\$52,622	1	\$54,856	1	\$55,952	1	\$55,952		
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$42,451	1	\$45,469	1	\$46,378	1	\$46,378		
4 RADIO TECHNICIAN	08	2	\$88,163	1	\$42,977	1	\$43,836	1	\$43,836		
5 BUILDING MAINTENANCE MECHANIC	07	0	\$0	0	\$0	1	\$37,775	1	\$37,775		New
6 BUILDING MAINTENANCE MECHANIC	07	2	\$67,432	0	\$0	0	\$0	0	\$0		
7 RECEPTIONIST	03	1	\$25,542	0	\$0	0	\$0	0	\$0		
Total:	8		\$334,993	4	\$202,085	5	\$242,724	5	\$242,724		

Part-time Positions

1 FIRE INSTRUCTOR (PT)	11	33	\$47,180	0	\$0	0	\$0	0	\$0		
2 FIRE INSTRUCTOR (PT)	11	0	\$0	0	\$0	30	\$30,480	30	\$30,480		New
3 LABORER (P.T.)	03	1	\$4,127	0	\$0	0	\$0	0	\$0		
4 CLERK-TYPIST (P.T.)	01	1	\$11,049	0	\$0	0	\$0	0	\$0		
Total:	35		\$62,356	0	\$0	30	\$30,480	30	\$30,480		

Cost Center 1670030 Domestic Preparedness

Full-time Positions

1 EMERGENCY SERVICES COORDINATOR	09	1	\$47,755	1	\$48,709	1	\$49,683	1	\$49,683		
Total:	1		\$47,755	1	\$48,709	1	\$49,683	1	\$49,683		

2006 Budget Estimate - Summary of Personal Services

Fund Center 16700

Emergency Services

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----			
			No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	12	\$582,037	9	\$501,882	9	\$456,310	9	\$456,310
Part-time:	35	\$62,356	1	\$14,244	31	\$45,009	31	\$45,009
Fund Center Totals:	47	\$644,393	10	\$516,126	40	\$501,319	40	\$501,319

COUNTY OF ERIE

Fund: 110
Department: Emergency Services
Fund Center: 16700

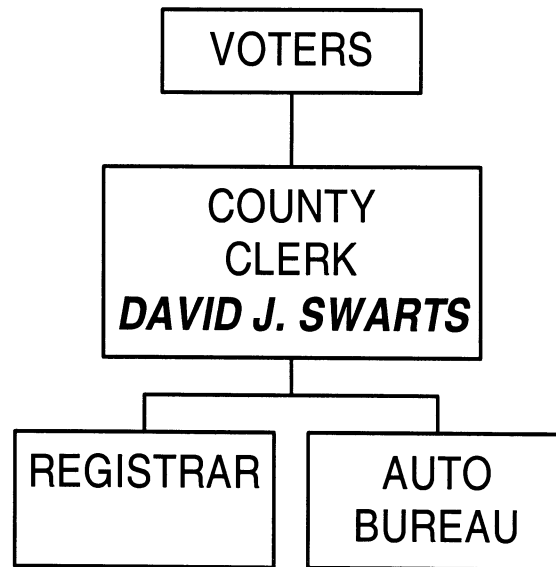
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
735,034	500000	FULL-TIME SALARIES	647,371	657,385	543,865	456,310	456,310	-
-	500010	PART-TIME WAGES	46,248	79,467	28,159	45,009	45,009	-
-	500020	REGULAR PART TIME WAGES	-	26,934	26,934	-	-	-
-	500300	SHIFT DIFFERENTIAL	193	-	-	100	100	-
-	500350	OTHER EMPLOYEE PYMTS	5,040	463	463	4,600	4,600	-
2,594	501000	OVERTIME	6,971	7,464	7,464	7,400	7,400	-
240,657	502000	FRINGE BENEFITS	222,889	-	135,578	-	-	-
1,400	505000	OFFICE SUPPLIES	1,436	1,530	484	1,000	1,000	-
5,401	505200	CLOTHING SUPPLIES	3,449	2,460	-	1,500	1,500	-
4,125	505600	AUTO SUPPLIES	4,182	3,165	16	3,000	3,000	-
36,483	506200	REPAIRS & MAINTENANCE	28,318	27,975	5,000	15,864	15,864	-
250	506209	MAINTENANCE SUPPLIES	-	-	-	-	-	-
1,468	510000	LOCAL MILEAGE REIMBURSEMENT	1,343	2,070	-	-	-	-
1,385	510100	OUT OF AREA TRAVEL	760	1,025	-	500	500	-
-	510200	TRAINING & EDUCATION	-	2,435	240	3,000	3,000	-
-	510400	INTERFUND-ECC (V-FIRE)	59,915	50,000	-	-	-	-
-	516020	PRO SER CNT AND FEES	10,760	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	-	22,000	4,060	11,300	11,300	-
17,569	516029	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	720	11,539	6,000	4,000	4,000	-
21,756	530000	OTHER EXPENSES	10,421	2,000	1,000	1,000	1,000	-
6,420	545000	RENTAL CHARGES	1,171	1,730	1,200	1,200	1,200	-
9,536	561410	LAB & TECH EQUIP	20,823	-	-	-	-	-
658	561420	OFFICE EQUIPMENT	157	-	-	-	-	-
-	575000	INTERFND EXP NON-SUB	(31,977)	-	-	-	-	-
-	911200	ID COMPTROLLER'S SERVICES	-	29,922	-	-	-	-
-	916700	ID EMERGENCY SERVICES	-	(137,098)	(137,098)	(137,098)	(137,098)	-
(105,095)		INTERDEPT- EMERGENY MEDICAL SERVICES	-	-	-	-	-	-
68,635	980000	ID DISS SERVICES	111,724	127,258	105,825	131,834	131,834	-
1,048,276		Total Appropriations	1,151,914	919,724	729,190	550,519	550,519	-

COUNTY OF ERIE

Fund: 110
Department: Emergency Services
Fund Center: 16700

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
175,317	410500	FED AID-FR CIVIL DEFENSE	178,283	160,000	166,000	166,000	166,000	-
-	414010	FEDERAL AID - OTHER	2,203	-	-	-	-	-
-	420499	OTHLOCAL SOURCE REV	3,910	-	-	-	-	-
-	420510	RENT-RL PROP-AUD	1,850	-	-	-	-	-
-	421510	FINES AND PENALTIES	805	-	-	-	-	-
-	450000	INTERFND REV NON-SUB	1,515	-	-	-	-	-
5	466000	MISCELLANEOUS RECEIPTS	244	-	-	-	-	-
-	466290	LOCAL SOURCE REVENUES-EC HOME	2,800	4,827	4,827	4,827	4,827	-
2,700		INTERFUND-EC HOME	-	-	-	-	-	-
178,022		Total Revenues	191,609	164,827	170,827	170,827	170,827	-

COUNTY CLERK



COUNTY CLERK	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	6,770,071	6,758,323	4,823,579	3,732,743	4,548,286
Other	<u>894,413</u>	<u>949,113</u>	<u>719,184</u>	<u>664,488</u>	<u>717,232</u>
Total Appropriation	7,664,484	7,707,436	5,542,763	4,397,231	5,265,518
Revenue	<u>10,309,122</u>	<u>9,656,403</u>	<u>10,754,869</u>	<u>11,872,469</u>	<u>12,580,027</u>
County Share	(2,644,638)	(1,948,967)	(5,212,106)	(7,475,238)	(7,314,509)

DESCRIPTION

The County Clerk is an elected official responsible for recording, filing and maintaining a central repository of legal documents and records including property titles, land and real estate transactions and those related to corporate filings, assumed names, Supreme Court and County Court papers. Responsibility for maintaining all court records was transferred to the County Clerk from the state court system in 1986. Since October, 2004, the County Clerk has served as the Erie County Records Management Officer. The administration of pistol permit issuance was transferred to the County Clerk from the state court system in 1987. These responsibilities are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code. The office is organized into two divisions, the Registrar's Office and the Auto Bureau. Each division is budgeted separately. The County Clerk oversees the operations of two Auto Bureau locations and multiple "Mobile Unit" sites.

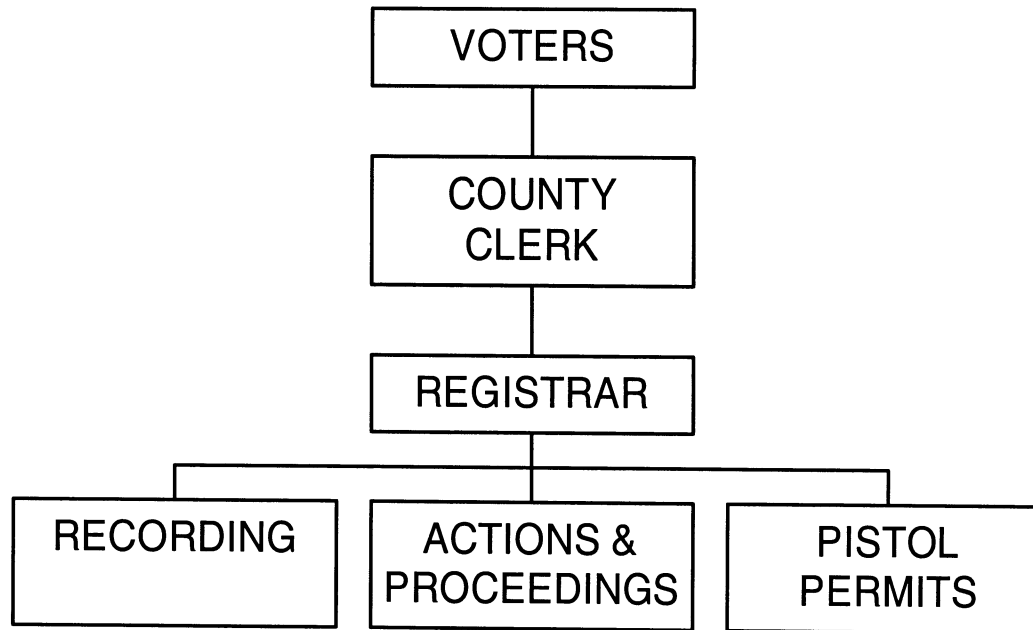
Revenues attributed to the operation of the County Clerk's Office are derived primarily from recording, filing or processing fees charged for the various legal records and documents processed. Mortgage taxes and real estate transfer taxes are also collected. Most revenues are collected by the County Clerk acting as an agent of New York State. A portion of the fee revenues are retained by the County Clerk as prescribed by the state, including partial mortgage and real estate transfer taxes retained to cover administrative costs. The balance of the fee and tax revenues are forwarded to the state or are directly distributed by the County Clerk to local governmental units, the Niagara Frontier Transportation Authority (NFTA), and the State of New York Mortgage Agency (SONYMA), as prescribed by law.

- To assure that the functions of the Clerk of the Courts are effectively and efficiently performed and that all court records are appropriately filed and maintained.
- To sign all bond certificates issued by the County of Erie.

PROGRAM AND SERVICE OBJECTIVES

- To assure timely and accurate processing and recording of legal and official documents, records, permits and licenses as prescribed by state law and the Erie County Charter and Administrative Code.
- To assure the proper collection, recording, deposit, accounting and distribution of all fees and taxes collected pursuant to the authority granted by state and local law.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - Registrar	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	3,465,721	3,407,947	2,391,785	2,165,369	2,406,085
Other	<u>286,221</u>	<u>316,314</u>	<u>350,013</u>	<u>241,551</u>	<u>236,453</u>
Total Appropriation	3,751,942	3,724,261	2,741,798	2,406,920	2,642,538
Revenue	<u>7,379,391</u>	<u>6,586,659</u>	<u>7,822,249</u>	<u>8,939,849</u>	<u>6,580,027</u>
County Share	(3,627,449)	(2,862,398)	(5,080,451)	(6,532,929)	(3,937,489)

DESCRIPTION

This division is responsible for recording, filing and maintaining records related to land transactions, real estate, corporations, assumed names certificates, court papers and the Uniform Commercial Code. It provides a central repository for legal documents required to be recorded or filed. Responsibility for the administration of pistol permit issuance was transferred to the County Clerk from the state court system in 1987. Accordingly, the division issues and processes permits in addition to hunting and fishing licenses. Mortgage taxes and real estate transfer taxes are also collected by this division.

As Clerk of the Courts, the division is responsible for filing and maintaining all court records of the New York State Supreme Court in Erie County and the County Court in Erie County, in accordance with state law. These responsibilities were transferred to the county from the state court system in 1986.

Revenues attributed to the operation of the Division of the Registrar are derived from fees obtained for the recording, processing and filing of legal documents and records, the issuance of license and permits, mortgage taxes and real property transfer tax revenues retained as prescribed by state law.

PROGRAM AND SERVICE OBJECTIVES

- To record and file documents required or entitled to be filed under New York State law including deeds, mortgages, discharges, leases, assignment of mortgages, powers of attorney, certificates of incorporation, partnership and doing business under an assumed name, liens, real estate brokers entitlements to commissions, bail bond liens, local laws, wage assignments and pistol permits.
- To provide access and assistance to the public for inspection of all filings and recordings.
- To record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.

- To issue certificates, exemplifications, certified copies, executions against real and personal property and notary public commissions.
- To serve as an agent of the state government for the collection of mortgage, real property transfer and capital gains taxes, and the collection of court fees.
- To administer and file oaths of public officials and notaries public.
- To serve as an agent of the federal government by administering declarations of intent to individuals seeking U.S. citizenship.

TOP PRIORITIES FOR 2006

- Continue to address severe backlogs in processing mail resulting from staff cutbacks in the 2005 budget. These backlogs disrupt the flow of revenues to Erie County. Restore 10 part-time clerk positions to handle backlogs and other work that is unable to be performed in a timely manner due to the loss of staff positions.
- Address demand for access to Record Center documents as well as pick-up and disposal of records from County departments. This function was all but eliminated following the loss of two of three employees in this Department. Restore Records Center Manager to begin redeploying the essential services of the Records Center.
- If the County budget includes funding, proceed with plans for a Regional Records Management Facility, working closely with Erie County to address the current record storage crisis, while pursuing cooperative opportunities with other municipalities. This will follow the recommendations of the study which is currently underway.
- Explore the feasibility of merging the record functions of the Buffalo City Clerk's office with the County Clerk's office as a means of delivering service to the public with greater efficiencies.

- Continue cross-training opportunities for staff to increase customer service and flexibility in staffing.
- Expand use of new Plasticard system for Pistol Permit holders to consolidate photo, fingerprint and record of guns onto one card, to save staff processing time and to make it easier for Permit holders.
- Continue ongoing training program for staff and customers for the new software installed in July 2005.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Mortgage Tax transactions processed	45,564	42,000	42,000
Discharges of mortgage	44,825	40,000	40,000
Transfer Tax transactions	28,531	25,000	25,000
Documents recorded	166,208	120,000	120,000
Corporation transactions processed	5,660	5,500	5,500
Documents reviewed by filing clerks	365,575	350,000	350,000
On line/Internet Accts	350	375	400
Certified copies issued	216,716	220,000	220,000
Hunting and fishing licenses issued	634	0	0
Notary transactions processed	2,458	2,000	2,000
Registrar Revenue	\$ 6.586 M	\$6.4 M	\$6.4 M

	Actual 2004	Estimated 2005	Estimated 2006
Court judgments processed	46,062	40,000	40,000
Pistol Permit transactions	34,728	30,500	30,500

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per transaction	\$7.99	\$8.08	\$3.50
Gross revenue per employee	\$ 1.11 M	\$1.15 M	\$ 1.07 M
Gross revenue/ \$1 cost	\$ 20.14	\$ 18.56	\$ 13.24

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Average return of document in weeks	6	9	6
Number of Internet customers	350	375	400

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Internet customers	375	400	450	500

2006 Budget Estimate - Summary of Personal Services

Fund Center 11310

County Clerk Registrar Division

Fund Center 11310			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
County Clerk Registrar Division			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1131005	Administration												
Full-time	Positions													
1	COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092				
2	FIRST DEPUTY COUNTY CLERK	17	1	\$86,936	1	\$91,466	1	\$91,466	1	\$91,466				
3	DEPUTY COUNTY CLERK - FINANCE	13	1	\$64,985	1	\$64,985	1	\$64,985	1	\$64,985				
4	DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,547	1	\$60,547	1	\$60,547	1	\$60,547				
5	ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$52,493	1	\$53,706	1	\$53,706	1	\$53,706				
6	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	10	1	\$51,089	1	\$52,214	1	\$52,214	1	\$52,214				
Total:			6	\$395,142	6	\$402,010	6	\$402,010	6	\$402,010				
Cost Center	1131010	Recording												
Full-time	Positions													
1	SUPERVISOR OF DATA PROCESSING CTY CLE	13	1	\$66,934	1	\$69,834	1	\$71,230	1	\$71,230				
2	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$45,666	1	\$48,949	1	\$49,928	1	\$49,928				
3	SUPERVISOR OF RECORDS	10	1	\$51,463	1	\$52,493	1	\$53,543	1	\$53,543				
4	CHIEF DOCUMENT CLERK	09	2	\$95,515	2	\$100,660	2	\$102,673	2	\$102,673				
5	OPERATIONS COMMUNICATIONS COORDINATO	08	1	\$44,075	1	\$44,957	1	\$45,856	1	\$45,856				
6	PRINCIPAL DOCUMENT CLERK	08	1	\$45,051	0	\$0	0	\$0	0	\$0				
7	RECORDS MANAGER	08	0	\$0	0	\$0	1	\$45,856	1	\$45,856				New
8	SENIOR RECORDS INVENTORY CLERK	08	0	\$0	1	\$36,192	1	\$36,899	1	\$36,899				
9	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$41,290	1	\$42,116	1	\$42,958	1	\$42,958				
10	CASHIER (REGISTRAR)	07	1	\$37,767	0	\$0	0	\$0	0	\$0				
11	BOOKBINDER	06	2	\$73,534	0	\$0	0	\$0	0	\$0				
12	SENIOR DOCUMENT CLERK	06	15	\$545,969	15	\$562,004	15	\$576,029	15	\$576,029				
13	DOCUMENT CLERK	05	19	\$600,420	13	\$418,583	13	\$429,310	13	\$429,310				
14	SENIOR CLERK-STENOGRAPHER	04	1	\$27,676	0	\$0	0	\$0	0	\$0				
Total:			46	\$1,675,360	36	\$1,375,788	37	\$1,454,282	37	\$1,454,282				
Part-time	Positions													
1	CLERK (P.T.)	05	0	\$0	0	\$0	10	\$126,040	10	\$126,040				New
2	CLERK (P.T.)	01	12	\$119,832	0	\$0	0	\$0	0	\$0				
Total:			12	\$119,832	0	\$0	10	\$126,040	10	\$126,040				

2006 Budget Estimate - Summary of Personal Services

Fund Center 11310		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
County Clerk Registrar Division		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adop Remarks
Cost Center	1131020	Actions and Proceedings									
Full-time	Positions										
1	CHIEF DOCUMENT CLERK	09	2	\$96,568	1	\$49,789	1	\$50,785	1	\$50,785	
2	SENIOR DOCUMENT CLERK	06	2	\$71,991	2	\$69,371	2	\$70,757	2	\$70,757	
3	DOCUMENT CLERK	05	1	\$33,438	4	\$127,517	4	\$130,067	4	\$130,067	
Total:			5	\$201,997	7	\$246,677	7	\$251,609	7	\$251,609	
Cost Center	1131030	Pistol Permits									
Full-time	Positions										
1	PISTOL PERMIT SUPERVISOR	09	1	\$47,755	1	\$48,709	1	\$49,683	1	\$49,683	
2	DOCUMENT CLERK	05	3	\$100,310	3	\$100,452	3	\$102,461	3	\$102,461	
Total:			4	\$148,065	4	\$149,161	4	\$152,144	4	\$152,144	
Part-time	Positions										
1	PISTOL PERMIT INVESTIGATOR (PT)	05	2	\$30,112	0	\$0	0	\$0	0	\$0	
Total:			2	\$30,112	0	\$0	0	\$0	0	\$0	
<u>Fund Center Summary Total</u>											
Full-time:		61	\$2,420,564	53	\$2,173,636	54	\$2,260,045	54	\$2,260,045		
Part-time:		14	\$149,944	0	\$0	10	\$126,040	10	\$126,040		
Fund Center Totals:		75	\$2,570,508	53	\$2,173,636	64	\$2,386,085	64	\$2,386,085		

COUNTY OF ERIE

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

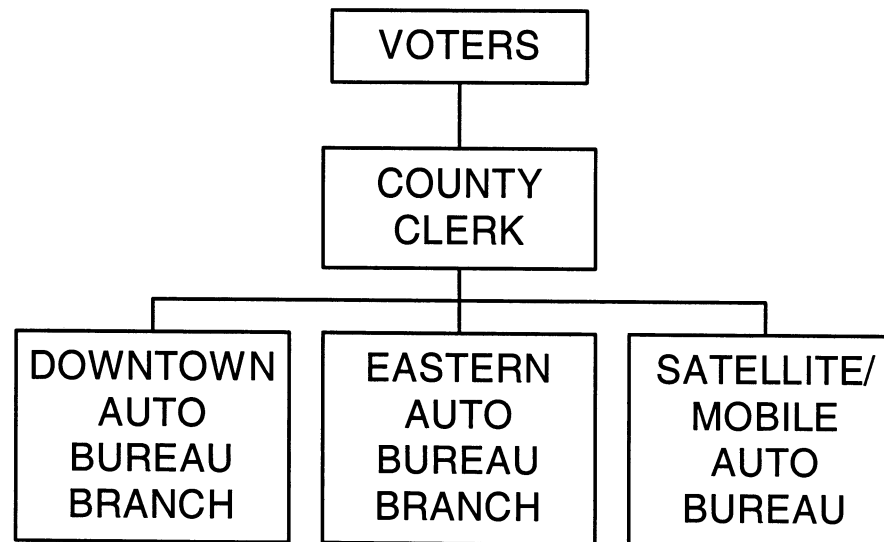
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,495,606	500000	FULL-TIME SALARIES	2,448,948	2,620,222	2,176,686	2,260,045	2,260,045	-
-	500010	PART-TIME WAGES	85,440	152,586	26,445	126,040	126,040	-
-	500300	SHIFT DIFFERENTIAL	30	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	2,874	-	-	-	-	-
78,206	501000	OVERTIME	44,966	50,000	10,000	20,000	20,000	-
891,909	502000	FRINGE BENEFITS	825,689	-	383,261	-	-	-
-	504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	(431,023)	(431,023)	-	-	-
27,227	505000	OFFICE SUPPLIES	29,854	33,650	15,110	20,000	20,000	-
31,907	506200	REPAIRS & MAINTENANCE	11,110	2,500	1,500	1,500	1,500	-
1,187	510100	OUT OF AREA TRAVEL	1,256	2,700	-	600	600	-
-	510200	TRAINING & EDUCATION	2,899	-	-	1,500	1,500	-
-	515000	UTILITY CHARGES	12,169	15,000	10,000	15,000	15,000	-
-	516020	PRO SER CNT AND FEES	61,960	97,000	62,000	27,000	27,000	-
-	516030	MAINTENANCE CONTRACTS	43,386	32,000	11,200	35,000	35,000	-
102,112	530000	OTHER EXPENSES	59,041	50,000	25,000	25,000	25,000	-
14,249	561410	LAB & TECH EQUIP	697	-	17,600	-	-	-
109,539	980000	ID DISS SERVICES	93,943	117,163	99,141	110,853	110,853	-
3,751,942		Total Appropriations	3,724,261	2,741,798	2,406,920	2,642,538	2,642,538	-

COUNTY OF ERIE

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	409000	STATE AID OTHER	24,807	-	17,600	-	-	-
213,130	415100	REAL ESTATE TRANSFER TAX	271,737	270,000	270,000	265,000	275,000	-
186,775	415110	COURT FEES	341,327	300,000	300,000	320,000	320,000	-
1,125	415120	SMALL CLAIMS FEES	1,060	1,500	1,500	1,500	1,500	-
195,319	415140	COMM OF EDUCATION FEES	166,631	195,319	195,319	160,000	160,000	-
5,840,430	415150	RECORDING FEES	4,564,939	5,840,430	5,840,430	4,000,000	4,100,000	-
325,000	415160	MORTGAGE TAX	381,250	400,000	400,000	408,000	438,527	-
542,487	415170	SUMMARY PAGE FEE	764,845	700,000	1,800,000	1,200,000	1,200,000	-
31,053	421000	PISTOL PERMITS	37,112	50,000	50,000	30,000	30,000	-
13,668	423000	REFUNDS P/Y EXPENSE	-	-	-	-	-	-
30,404	445030	INTEREST EARNINGS	30,732	65,000	65,000	55,000	55,000	-
-	450000	INTERFND REV NON-SUB	2,219	-	-	-	-	-
7,379,391		Total Revenues	6,586,659	7,822,249	8,939,849	6,439,500	6,580,027	-

COUNTY CLERK – AUTO BUREAU



COUNTY CLERK - Auto

Bureau	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	3,304,350	3,350,376	2,431,794	1,567,374	2,142,201
Other	<u>608,192</u>	<u>632,799</u>	<u>684,171</u>	<u>422,937</u>	<u>480,779</u>
Total Appropriation	3,912,542	3,983,175	3,115,965	1,990,311	2,622,980
Revenue	<u>2,929,731</u>	<u>3,069,744</u>	<u>2,932,620</u>	<u>2,932,620</u>	<u>6,000,000</u>
County Share	982,811	913,431	183,345	(942,309)	(3,377,020)

DESCRIPTION

Receives and processes motor vehicle applications, issues vehicle registrations and driver licenses, and handles financial security transactions and enforcement relating to DWI offenses according to the Vehicle and Traffic Laws of New York State. Additionally, boats motorcycles, snowmobiles and trailers are registered, and non-driver photo ID's are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver licenses, and sales taxes collected on the private sale of automobiles.

The division retains a portion of the auto registration, drivers license fees, and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

PROGRAM AND SERVICE OBJECTIVES

- To provide professional, courteous and quality service to the taxpayers and residents of Erie County at the two remaining Auto Bureaus, following the closure of the Northtowns and Southtowns facilities under the 2005 budget.
- To issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- To administer written exams, vision examinations and issue new or renewal driver licenses.
- To administer state law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- To offer customers the opportunity to complete a Voter Registration Application while completing any transaction involving a driver license or non-driver ID.
- To calculate and collect sales taxes on private automobile sale transactions.

- To collect and process license plates voluntarily surrendered.
- To collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- To enroll motorists recently convicted of an alcohol or drug related driving violation in the New York State Drinking Driver Program.

TOP PRIORITIES FOR 2006

- Institute Auto Bureau Enhancement Plan which expands Satellite operations to five local government facilities and the NFADA offices. If adopted, services would be available five days a week in Amherst, Tonawanda, City of Tonawanda, Evans and West Seneca. This will be a key component in the overall effort to stop the loss of revenues to other Counties which has occurred due to the long lines at the two remaining Auto Bureaus in Erie County.
- Recapture motor vehicle fees that are now being spent in neighboring counties by opening an additional once-a-week Mobile Auto Bureau site in the Town of Hamburg, while increasing marketing of the existing services in Grand Island,, Concord, Clarence and the newly opened North Buffalo location.
- Activate a County- wide marketing plan to recapture motor vehicle fees that are sent directly to the New York State Department of Motor Vehicles in the form of internet or mail in renewals for license and registrations. Drop boxes will be established at governmental locations such as the Rath Building, County and City Hall to encourage employees to utilize the drop box and keep revenue in Erie County. The marketing plan will also reach throughout Erie County to corporations that own fleets of vehicles or that employ large volumes of employees.
- Restore a better level of service to customers adversely impacted by the closing of two of the four Auto Bureaus through budget cuts in 2005.
- Provide staff with training provided by Homeland Security, New York State DMV and the State Tax Department to ensure Auto

Bureau staff has current knowledge of procedures that impact their work.

- Provide staff with Employee Assistance Program workshops that enhance their skills in cultural diversity, dealing with irate customers, co-worker conflict, anger and stress management.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Automobile registrations processed	317,489	168,931	317,000
Driver licenses issued	193,126	65,876	100,000
Sales Tax transactions-Private sales	95,321	83,532	100,000
Net revenue	\$ 3.069 M	\$1.8 M	\$4.1 M
Gross receipts	\$30.11 M	\$ 22 M	\$ 30 M

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per transaction	\$ 4.43	\$ 5.38	\$ 3.65
Cost per employee	\$37,580	\$56,908	\$44,720
Gross revenue/ \$1.00 cost	\$ 8.08	\$ 8.18	\$ 9.13

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Call Center average time per minutes	3	closed	closed
Call Center on hold In minutes	10	closed	closed
Automated attendant volume yearly	115,200	115,500	115,500
Saturday volume yearly	20,935	20,000	20,000

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Net revenue based on gross receipts at 12.70%	\$1.8 M	\$4.1 M	\$4.1 M	\$4.1M

2006 Budget Estimate - Summary of Personal Services

Fund Center 11320

County Clerk Auto Bureau Division

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1 DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$69,410	1	\$69,410	1	\$69,410	1	\$69,410		
2 SECOND DEPUTY COUNTY CLERK - AUTO BUR	12	1	\$56,657	1	\$56,657	1	\$56,657	1	\$56,657		
3 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	\$122,992	0	\$0	0	\$0	0	\$0		
4 MOTOR VEHICLE REPRESENTATIVE	05	7	\$207,941	0	\$0	0	\$0	0	\$0		
5 DELIVERY SERVICE CHAUFFEUR	04	1	\$27,679	0	\$0	0	\$0	0	\$0		
6 LABORER	03	1	\$26,508	0	\$0	0	\$0	0	\$0		
7 RECEPTIONIST	03	1	\$30,347	1	\$30,955	1	\$31,574	1	\$31,574		
Total:	15		\$541,534	3	\$157,022	3	\$157,641	3	\$157,641		

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	25	\$273,428	0	\$0	0	\$0	0	\$0		
Total:	25		\$273,428	0	\$0	0	\$0	0	\$0		

Cost Center 1132020 Buffalo Branch

Full-time Positions

1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	0	\$0	0	\$0	1	\$42,958	1	\$42,958		New
2 MOTOR VEHICLE REPRESENTATIVE	05	16	\$530,936	15	\$514,722	15	\$526,915	15	\$526,915		
3 MOTOR VEHICLE REPRESENTATIVE	05	3	\$94,316	3	\$104,190	0	\$0	0	\$0		Delete
Total:	19		\$625,252	18	\$618,912	16	\$569,873	16	\$569,873		

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	0	\$0	0	\$0	4	\$50,416	4	\$50,416		New
Total:	0		\$0	0	\$0	4	\$50,416	4	\$50,416		

2006 Budget Estimate - Summary of Personal Services

Fund Center 11320

County Clerk Auto Bureau Division

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1132030 North Branch

Full-time Positions

1 BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	0	\$0	0	\$0	0	\$0	
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$81,702	0	\$0	0	\$0	0	\$0	
3 MOTOR VEHICLE REPRESENTATIVE	05	5	\$145,840	0	\$0	0	\$0	0	\$0	
4 RECEPTIONIST	03	1	\$30,347	0	\$0	0	\$0	0	\$0	
Total:		9	\$309,352	0	\$0	0	\$0	0	\$0	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	20	\$222,968	0	\$0	0	\$0	0	\$0	
Total:		20	\$222,968	0	\$0	0	\$0	0	\$0	

Cost Center 1132040 South Branch

Full-time Positions

1 BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	0	\$0	0	\$0	0	\$0	
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$80,824	0	\$0	0	\$0	0	\$0	
3 MOTOR VEHICLE REPRESENTATIVE	05	1	\$30,491	0	\$0	0	\$0	0	\$0	
4 RECEPTIONIST	03	1	\$28,427	0	\$0	0	\$0	0	\$0	
Total:		5	\$191,205	0	\$0	0	\$0	0	\$0	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	12	\$134,638	0	\$0	0	\$0	0	\$0	
Total:		12	\$134,638	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 11320

County Clerk Auto Bureau Division

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1132050 East Branch

Full-time Positions

1 BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	1	\$53,674	1	\$54,748	1	\$54,748	
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	0	\$0	0	\$0	1	\$42,958	1	\$42,958	New
3 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$79,060	0	\$0	0	\$0	0	\$0	
4 MOTOR VEHICLE REPRESENTATIVE	05	4	\$128,366	17	\$544,832	17	\$559,812	17	\$559,812	
5 MOTOR VEHICLE REPRESENTATIVE	05	1	\$32,827	1	\$34,730	0	\$0	0	\$0	Delete
6 DELIVERY SERVICE CHAUFFEUR	04	0	\$0	1	\$27,679	0	\$0	0	\$0	
7 RECEPTIONIST	03	1	\$30,347	0	\$0	0	\$0	0	\$0	
Total:		9	\$322,063	20	\$660,915	19	\$657,518	19	\$657,518	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	0	\$0	0	\$0	4	\$50,416	4	\$50,416	New
2 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	6	\$63,714	0	\$0	0	\$0	0	\$0	
Total:		6	\$63,714	0	\$0	4	\$50,416	4	\$50,416	

Cost Center 1132060 Satellite/Mobile Branches

Full-time Positions

1 SATELLITE OFFICE MANAGER	09	0	\$0	0	\$0	2	\$101,570	2	\$101,570	New
2 MOTOR VEHICLE REPRESENTATIVE	05	0	\$0	0	\$0	6	\$188,592	6	\$188,592	New
3 DELIVERY SERVICE CHAUFFEUR	04	0	\$0	0	\$0	1	\$27,679	1	\$27,679	
4 LABORER	03	0	\$0	0	\$0	1	\$26,508	0	\$0	New
Total:		0	\$0	0	\$0	10	\$344,349	9	\$317,841	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	0	\$0	0	\$0	24	\$302,496	24	\$302,496	New
Total:		0	\$0	0	\$0	24	\$302,496	24	\$302,496	

Fund Center Summary Total

Full-time:	57	\$1,989,406	41	\$1,436,849	48	\$1,729,381	47	\$1,702,873
Part-time:	63	\$694,748	0	\$0	32	\$403,328	32	\$403,328
Fund Center Totals:	120	\$2,684,154	41	\$1,436,849	80	\$2,132,709	79	\$2,106,201

COUNTY OF ERIE

Fund: 110
Department: County Clerk Auto Bureau Division
Fund Center: 11320

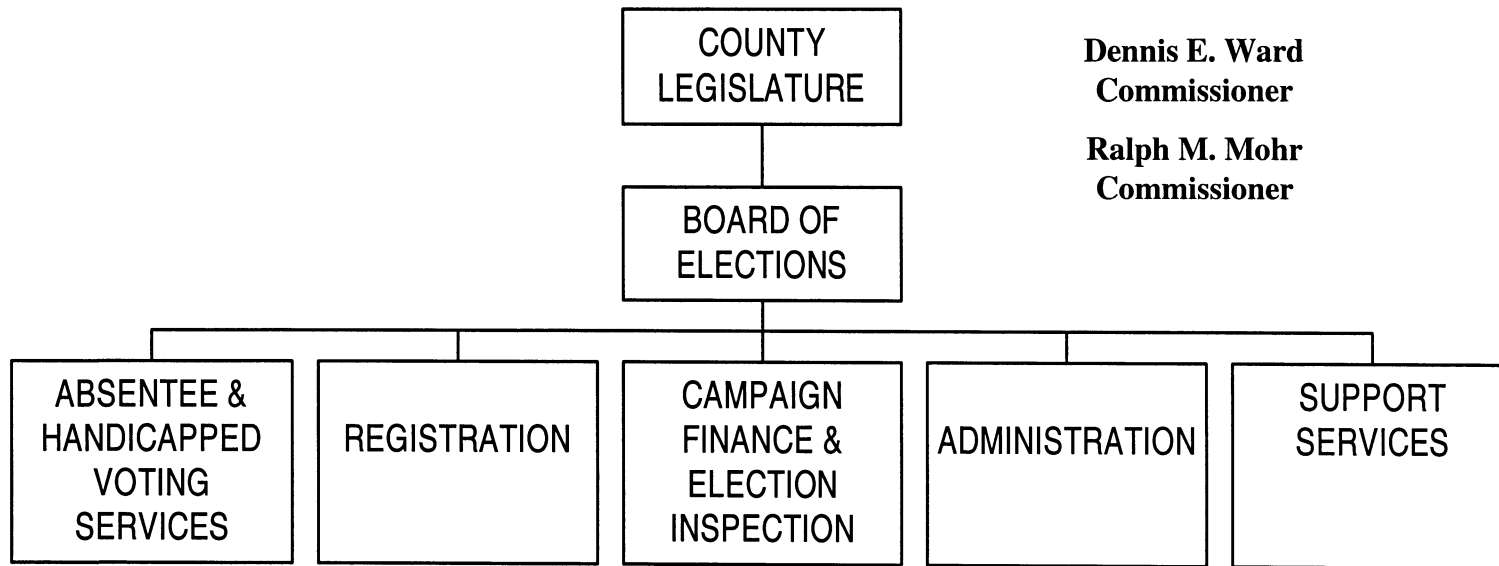
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,475,579	500000	FULL-TIME SALARIES	2,143,061	2,042,918	1,520,298	1,729,381	1,702,873	-
-	500010	PART-TIME WAGES	405,716	708,629	91,416	403,328	403,328	-
-	500300	SHIFT DIFFERENTIAL	12	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	5,688	11,172	11,172	6,000	6,000	-
107,316	501000	OVERTIME	89,057	100,098	20,098	30,000	30,000	-
721,455	502000	FRINGE BENEFITS	706,841	-	355,413	-	-	-
-	504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	(431,023)	(431,023)	-	-	-
3,993	505000	OFFICE SUPPLIES	7,112	9,000	3,000	5,000	5,000	-
10,793	506200	REPAIRS & MAINTENANCE	2,513	1,100	1,100	1,100	1,100	-
644	510000	LOCAL MILEAGE REIMBURSEMENT	507	900	900	10,000	10,000	-
-	515000	UTILITY CHARGES	-	2,500	2,500	-	-	-
-	516020	PRO SER CNT AND FEES	69,981	88,259	39,750	25,000	25,000	-
-	516030	MAINTENANCE CONTRACTS	8,891	32,000	8,000	25,000	25,000	-
148,352	530000	OTHER EXPENSES	79,885	75,000	52,275	25,000	25,000	-
352,978	545000	RENTAL CHARGES	390,235	399,153	259,153	260,000	260,000	-
24,280	561410	LAB & TECH EQUIP	1,191	-	-	64,500	64,500	-
20,443	575040	INTERFUND-UTILITIES FUND	25,723	35,000	10,000	10,000	10,000	-
(250)	979999	INTERFUND-COUNTY CLERK AUTO GRANT	-	-	-	-	-	-
46,959	980000	ID DISS SERVICES	46,762	41,259	46,259	55,179	55,179	-
3,912,542		Total Appropriations	3,983,175	3,115,965	1,990,311	2,649,488	2,622,980	-

COUNTY OF ERIE

Fund: 110
Department: County Clerk Auto Bureau Division
Fund Center: 11320

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
515,111	415130	AUTO FEES-BUFFALO	530,903	518,000	518,000	525,000	525,000	-
-	415130	AUTO FEES-MOBILE/SATELLITES	-	-	-	2,000,000	2,000,000	-
666,258	415130	AUTO FEES-NORTH	672,520	666,258	666,258	-	-	-
878,362	415130	AUTO FEES-SOUTHTOWNS	941,840	878,362	878,362	-	-	-
870,000	415130	AUTO FEES-EASTERN	924,481	870,000	870,000	975,000	975,000	-
-	415137	VEHICLE USE TAX	-	-	-	-	1,900,000	-
-	415170	SUMMARY PAGE FEE AUTO BUREAU DEDICATED	-	-	-	600,000	600,000	-
2,929,731		Total Revenues	3,069,744	2,932,620	2,932,620	4,100,000	6,000,000	-

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	3,921,769	4,021,512	2,735,277	2,092,873	1,891,389
Other	<u>751,716</u>	<u>613,310</u>	<u>1,002,649</u>	<u>960,907</u>	<u>1,022,041</u>
Total Appropriation	4,673,485	4,634,822	3,737,926	3,053,780	2,913,430
Revenue	<u>5,021,506</u>	<u>4,742,308</u>	<u>3,950,118</u>	<u>3,950,118</u>	<u>3,805,000</u>
County Share	(348,021)	(107,486)	(212,192)	(896,338)	(891,570)

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all national, state, county, city and town elections held in Erie County, in addition to the City of Buffalo School Board elections. It maintains the official election records of more than 609,000 voters and directs all aspects of voter registration, nominating petitions, and redistricting. It administers elections in accordance with the laws of New York State and the Erie County Charter and Administrative Code.

The Board of Elections derives revenues from the sale of district maps, voter registration lists and related election information. It also recovers the direct and indirect costs associated with elections from the city and town jurisdictions where the elections are held. These jurisdictions are billed annually for the actual election expenses in the last completed year (e.g., 2004 expenses are recovered in 2006). School district, fire district, and special municipal elections requiring services from the Board of Elections are billed immediately following completion of rendered services.

PROGRAM AND SERVICE OBJECTIVES

- To ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law.
- To conduct national, state, county, city, town, and school board elections in 985 election districts for primary, general and special elections as required.
- To survey polling locations for 985 election districts to comply with federal and state regulations for accessibility for the handicapped and elderly.
- To register or re-register eligible voters and maintain current voter registration for approximately 609,000 registered voters.
- To process approximately 40,000 motor voter registration records.
- To cancel 15,000 to 25,000 voter records because of death or movement out of county.
- To image approximately 15,000 canceled records.
- To process approximately 35,000 requests for absentee ballots in primary and general elections annually.
- To provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- To maintain a file of approximately 1,500 campaign finance disclosure accounts.
- To receive and audit all candidate and political committee financial statements as mandated by New York State Election Law.
- To process approximately 5,000 candidate petitions, authorizations, acceptances, objections, specifications, declinations and substitutions annually.
- To provide technical support for approximately 120 village, fire district, union, and school district elections annually.
- To conduct inspector training classes for approximately 7,000 regular and alternate inspectors.
- To comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- To properly maintain 1,200 voting machines.
- To provide training to town voting machine custodians.
- To provide outreach voting educational classes to all public and parochial schools in Erie County.
- To comply with the mandates of laws and regulations relating to federal and state elective offices.

TOP PRIORITIES FOR 2006

- To continue the registration of new voters through effective outreach programs.
- To recruit and train Election Inspectors with the introduction of Election Inspector Coordinators by November 2006.
- To prepare for the implementation of the Help America Vote Act and its requirements for new voting mechanisms and the development of a statewide database of voters.

KEY WORKLOAD ACTIVITIES

	Estimated 2004	Estimated 2005	Estimated 2006
Number of voters registered:			
Mail registration	60,000	45,000	45,000
Central registration	20,000	10,000	10,000
DMV Other Agencies	50,000	40,000	40,000
Inactive status voters	60,000	50,000	50,000
Applications for absentee ballots mailed	45,000	10,000	10,000
Applications for absentee ballots processed	36,000	12,000	12,000
Absentee ballots mailed	32,000	15,500	15,500
Absentee ballots processed	31,000	16,000	16,000
Financial reports filed	1,500	1,700	1,700

COST PER SERVICE UNIT OUTPUT

	Budgeted 2004	Budgeted 2005	Estimated 2006
Average annual Board of Election cost per registered voter	\$7.98	\$6.51	\$6.51

OUTCOME MEASURES

	Estimated 2004	Estimated 2005	Estimated 2006
Total savings in fees realized through election night activities and data storage with in-house computer system	150,000	150,000	150,000
Total revenues realized through sales of labels, lists, etc., with in-house system	170,000	350,000	350,000
Total percentage of election districts reporting by 11 p.m. on election night	85%	85%	85%
Average processing time of voter registration forms and absentee ballot application forms	1/2 day	1/2 day	1/2 day
Reduction in overtime budget deficits	-0-	-0-	-0-

2006 Budget Estimate - Summary of Personal Services

Fund Center 15000

Board of Elections

Cost Center 1500010 Administration - Board of Elections

Full-time Positions

	Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Ensuing Year 2006 Exec-Rec	----- No:	Leg-Adopt	Remarks
1	COMMISSIONER, BOARD OF ELECTIONS	17	2	\$205,534	2	\$205,534	2	\$205,534	2	\$205,534		
2	DEPUTY COMMISSIONER OF ELECTIONS	14	2	\$148,818	2	\$148,818	2	\$148,818	2	\$148,818		
3	ASSISTANT DEPUTY COMM-BOARD OF ELECTI	13	2	\$119,648	0	\$0	0	\$0	0	\$0		
4	NETWORK COMMUNICATIONS COORDINATOR	13	0	\$0	1	\$69,834	1	\$71,230	1	\$71,230		
5	ELECTIONS OFFICE MANAGER	12	2	\$125,029	1	\$52,464	1	\$53,512	1	\$53,512		
6	ELECTIONS OFFICE MANAGER	12	0	\$0	0	\$0	1	\$53,512	0	\$0		New
7	ASSISTANT ELECTIONS OFFICE MANAGER	11	2	\$113,134	1	\$53,868	1	\$54,945	1	\$54,945		
8	ASSISTANT ELECTIONS OFFICE MANAGER	11	0	\$0	0	\$0	1	\$54,945	0	\$0		New
9	ASSISTANT TO COMMISSIONER-BOARD OF ELE	10	2	\$101,050	0	\$0	0	\$0	0	\$0		
10	ABSENTEE SUPERVISOR-ELECTIONS	09	0	\$0	1	\$47,636	1	\$48,589	1	\$48,589		
11	CHIEF ELECTION CLERK	09	0	\$0	0	\$0	2	\$83,928	0	\$0		New
12	CHIEF ELECTION CLERK - CUSTODIAN	09	4	\$191,015	2	\$84,448	2	\$88,342	2	\$88,342		
13	MAPPING SUPERVISOR-ELECTIONS	09	0	\$0	1	\$38,979	1	\$41,964	1	\$41,964		
14	PRINCIPAL SUPERVISOR ELECTIONS	09	0	\$0	1	\$41,140	1	\$41,964	1	\$41,964		
15	PRINTING SUPERVISOR	09	0	\$0	0	\$0	1	\$46,378	0	\$0		New
16	PRINTING SUPERVISOR - ELECTIONS	09	2	\$94,457	1	\$45,469	1	\$46,378	1	\$46,378		
17	PRINCIPAL ELECTION CLERK	08	0	\$0	0	\$0	2	\$69,876	0	\$0		New
18	PRINCIPAL ELECTION CLERK	08	4	\$174,364	3	\$116,351	3	\$118,679	3	\$118,679		
19	PRINCIPAL ELECTION CLERK - AUDIT	08	2	\$87,185	1	\$45,951	1	\$46,871	1	\$46,871		
20	SECRETARY TO THE COMMISSIONER	08	0	\$0	0	\$0	1	\$39,959	0	\$0		New
21	SECRETARY, COMMISSIONER OF ELECTIONS	08	2	\$81,807	1	\$39,959	1	\$39,959	1	\$39,959		
22	SENIOR ELECTION CLERK	07	0	\$0	0	\$0	4	\$136,912	0	\$0		New
23	SENIOR ELECTION CLERK	07	18	\$681,979	11	\$396,529	11	\$407,079	11	\$407,079		
24	ELECTION CLERK	06	8	\$277,240	4	\$132,409	4	\$136,447	4	\$136,447		
25	ELECTION CLERK	06	0	\$0	0	\$0	4	\$126,820	0	\$0		New
26	JUNIOR ELECTION CLERK	04	10	\$285,511	3	\$81,062	3	\$82,683	3	\$82,683		
Total:		62	\$2,686,771	36	\$1,600,451	52	\$2,245,324	36	\$1,632,994			

Regular Part-time Positions

1	ELECTIONS FINANCE ANALYST (RPT)	09	0	\$0	1	\$22,734	1	\$23,189	1	\$23,189		
2	JUNIOR ELECTION CLERK (RPT)	04	6	\$82,283	0	\$0	0	\$0	0	\$0		
Total:		6	\$82,283	1	\$22,734	1	\$23,189	1	\$23,189			

2006 Budget Estimate - Summary of Personal Services

Fund Center 15000

Board of Elections

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1500020 Support Services - BOE

Part-time Positions

1 ELECTION WORKER (P.T.)	01	42	\$88,849	21	\$46,191	21	\$47,106	21	\$47,106
Total:		42	\$88,849	21	\$46,191	21	\$47,106	21	\$47,106

Fund Center Summary Total

Full-time:	62	\$2,686,771	36	\$1,600,451	52	\$2,245,324	36	\$1,632,994
Part-time:	42	\$88,849	21	\$46,191	21	\$47,106	21	\$47,106
Regular Part-time:	6	\$82,283	1	\$22,734	1	\$23,189	1	\$23,189
Fund Center Totals:	110	\$2,857,903	58	\$1,669,376	74	\$2,315,619	58	\$1,703,289

COUNTY OF ERIE

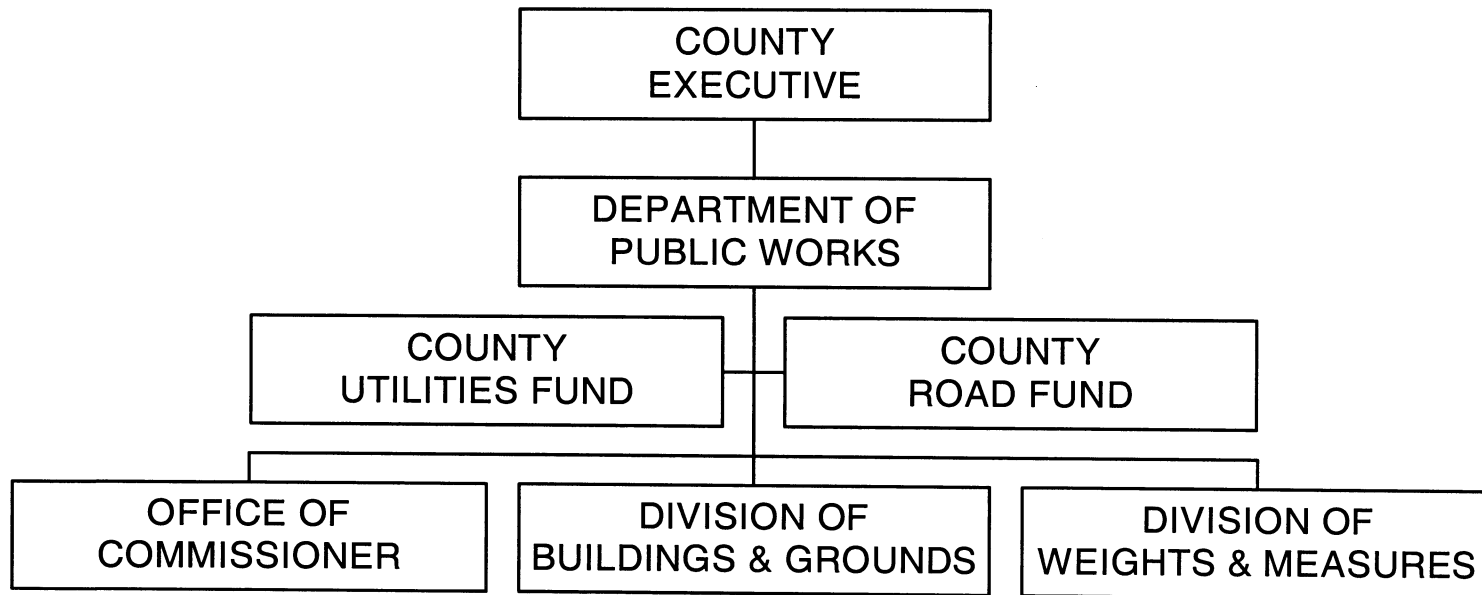
Fund: 110
Department: Board of Elections
Fund Center: 15000

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,699,010	500000	FULL-TIME SALARIES	2,681,170	2,515,647	1,579,118	2,245,324	1,632,994	-
-	500010	PART-TIME WAGES	109,321	90,622	90,622	47,106	47,106	-
-	500020	REGULAR PART TIME WAGES	67,323	-	-	23,189	23,189	-
-	500300	SHIFT DIFFERENTIAL	2,819	-	-	2,000	2,000	-
-	500330	HOLIDAY WORKED	29,688	-	-	29,000	29,000	-
-	500350	OTHER EMPLOYEE PYMTS	3,121	-	-	3,100	3,100	-
163,047	501000	OVERTIME	285,767	129,008	129,008	154,000	154,000	-
1,059,712	502000	FRINGE BENEFITS	842,304	-	294,125	-	-	-
324,707	505000	OFFICE SUPPLIES	200,941	401,000	401,000	375,000	375,000	-
13,800	506200	REPAIRS & MAINTENANCE	9,714	2,550	2,550	5,500	5,500	-
7,848	510000	LOCAL MILEAGE REIMBURSEMENT	8,529	9,000	9,000	9,000	9,000	-
3,221	510100	OUT OF AREA TRAVEL	1,332	3,500	3,500	1,550	1,550	-
-	510200	TRAINING & EDUCATION	2,778	4,160	3,160	28,000	28,000	-
53,215	516010	CONTRACTUAL EXPENSE	-	-	-	-	-	-
-	516020	PRO SER CNT AND FEES	162,468	128,651	128,651	143,000	143,000	-
1,459	-	DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	6,933	15,888	15,888	15,888	15,888	-
228,277	530000	OTHER EXPENSES	110,327	293,227	263,227	263,227	263,227	-
30,725	545000	RENTAL CHARGES	37,048	35,452	35,452	35,452	35,452	-
8,730	561410	LAB & TECH EQUIP	-	30,000	24,000	24,000	24,000	-
-	561420	OFFICE EQUIPMENT	-	2,000	2,000	35,000	35,000	-
79,734	980000	ID DISS SERVICES	73,240	77,221	72,479	86,424	86,424	-
4,673,485		Total Appropriations	4,634,822	3,737,926	3,053,780	3,525,760	2,913,430	-

Fund: 110
Department: Board of Elections
Fund Center: 15000

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
5,002,393	420010	ELECTION EXP OTHER GOVTS	4,732,456	3,915,118	3,915,118	3,800,000	3,800,000	-
38	423000	REFUNDS P/Y EXPENSE	-	-	-	-	-	-
-	450000	INTERFND REV NON-SUB	2,223	-	-	-	-	-
19,075	466020	MINOR SALE-OTHER	7,628	35,000	35,000	5,000	5,000	-
5,021,506		Total Revenues	4,742,308	3,950,118	3,950,118	3,805,000	3,805,000	-

PUBLIC WORKS



PUBLIC WORKS	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	8,695,005	11,527,084	8,591,508	7,220,222	6,695,051
Other	<u>6,079,716</u>	<u>6,437,007</u>	<u>7,548,921</u>	<u>6,067,154</u>	<u>7,287,563</u>
Total Appropriation	14,774,721	17,964,091	16,140,429	13,287,376	13,982,614
Revenue	<u>1,439,846</u>	<u>4,243,726</u>	<u>5,137,000</u>	<u>5,137,000</u>	<u>3,357,000</u>
County Share	13,334,875	13,720,365	11,003,429	8,150,376	10,625,614

DESCRIPTION

This Department is responsible for planning, designing, constructing, maintaining and repairing the physical facilities of the County, including its roads, bridges and grounds. It performs the functions of County Engineer, and directs the operations of the Highway Division County Road Fund which is administered by the Deputy Commissioner of Highways. This department also procures the electricity, natural gas and heating fuel oil for all facilities owned by Erie County, as well as a number of other municipalities through the County Utility Fund. In these capacities, the Department advises the County Executive, County Legislature and other County officials, and recommends plans, develops, implements and supervises all public works programs, including the County's capital program, normal operations and maintenance.

The Department performs public works, buildings, highways and other functions as prescribed by New York State law and the Erie County Charter and Administrative Code. The Department is divided as follows: Commissioner's Office (responsible for oversight of the Department and capital improvements to buildings), Division of Buildings and Grounds (responsible for the physical operation, maintenance, repair and security of all County Departments), Division of Weights and Measures (tests, inspects and certifies the accuracy of all commercial weighting and measuring devices), the County Road Fund (responsible for the maintenance and construction of County roads, bridges and culverts) and disaggregation of utilities to county facilities.

The Department derives revenues from the rental of concession space and public telephones in County buildings, and from fines and fees imposed by the Bureau of Weights and Measures. It receives interfund or interdepartmental revenues for services provided to the County Home. The Utility Fund receives interdepartmental revenues for the utilities procured for a facility, including an administrative charge for the services performed by Department personnel involved in the procurement of the utilities.

PROGRAM AND SERVICE OBJECTIVES

- To coordinate the County's public works and capital construction programs as they relate to facilities planning, transportation planning, design, construction, operations, maintenance and repair of physical facilities and structures.
- To provide effective direction of the operations of the Highway Division County Road Fund.
- To design, construct, reconstruct, maintain, repair and operate the County-owned transportation highway network and County-operated buildings and grounds as stipulated in the Erie County Charter.
- To effectively administer the County's Bureau of Weights and Measures.
- To represent the County in relations with other transportation and development oriented agencies and committees.
- To provide information, advice and recommendations to the County Executive, County Legislature and other officials regarding the County's public works and capital program requirements and the most cost-effective life-cycle actions to meet those requirements.

TOP PRIORITIES FOR 2006

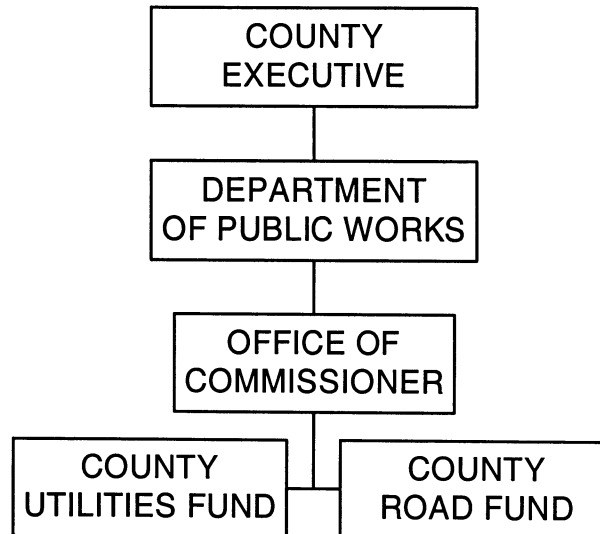
- Continue updating the in-depth needs assessment of County roads, bridges and culverts.
- Establish a dedicated local source of surface transportation funding in order to leverage state and federal aid increases.
- Secure innovative future federal funding, including Garvee bonds, for surface transportation projects to accelerate the program.
- Commence an in-depth needs assessment of County-owned facilities.

- Evaluate county space needs for all departments in order to maximize effective use of space, both in public buildings and leased space.
- Continue with the Court Renovations project involving 25 Delaware Avenue, Old County Hall and 77 West Eagle Street.
- Continue growth of the Utility Aggregation.
- Evaluate personnel department-wide and rearrange workload as appropriate.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Actual 2005	Estimated 2006
Percentage of projects within 10% of budget	90%	90%	90%
Expansion of the Energy Aggregation	80%	85%	85%

PUBLIC WORKS OFFICE OF COMMISSIONER



PUBLIC WORKS-

Commissioner	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	1,558,599	1,702,650	1,220,531	802,478	829,948
Other	<u>97,095</u>	<u>115,249</u>	<u>363,234</u>	<u>140,782</u>	<u>140,102</u>
Total Appropriation	1,655,694	1,817,899	1,583,765	943,260	970,050
Revenue	<u>32,013</u>	<u>583,309</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>
County Share	1,623,681	1,234,590	1,283,765	643,260	970,050

DESCRIPTION

This Division provides overall direction, policy development and executive administration for the Department of Public Works and its divisions. It also directs and coordinates the operations of the Highway Division County Road Fund headed by the Deputy Commissioner of Highways and the County Utilities Fund headed by the Principal Engineer for the Office of Energy, Utility and Grant Management. It provides technical assistance and guidance in the planning, design and execution of physical improvements made by the County to ensure that engineering and design for County public works and capital projects meet established standards. The Division inspects and supervises construction projects and administers construction or repair contracts. It reviews space needs of occupants of County buildings and approves final floor plan modifications. The Division also coordinates the development of information, advice or recommendations regarding the County's physical improvement requirements and the most cost-effective means by which these requirements may be met.

MISSION STATEMENT

The mission of the Commissioner's Office is twofold. First, the mission is to provide overall management and administration for the entire Department and second, to provide sound engineering and construction services for all capital projects undertaken by the Department.

PROGRAM AND SERVICE OBJECTIVES

- To provide overall executive and policy direction and administrative coordination of the Department of Public Works and its divisions.
- To provide executive and policy direction and administrative coordination of the Highway Division County Road Fund operations as they relate to the County's public works and capital programs.
- To represent the County in relations with other transportation and development oriented agencies and on boards or

committees with transportation and development responsibilities.

- To provide information, advice and recommendations to the County Executive, County Legislature and other officials regarding the County's public works and capital program requirements, projects, and the cost-effectiveness of alternatives under construction.
- To develop and coordinate implementation of the County's capital construction program as it relates to planning, design, scheduling, bidding, and project completion.
- To establish and implement appropriate standards for engineering, design, construction, and operation to guide the evaluation of public works and capital requirements, the administration of public works and capital projects, and the operation and maintenance of facilities and grounds.
- To evaluate the space needs of County departments and recommend appropriate allocation of space in County buildings or in leased facilities, and to approve required floor plan modifications and building renovation.
- To prepare and maintain accurate, up-to-date reports, records of accounts, project budgets, and status reports for all authorized capital projects.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of major construction projects managed. Completion of design, receipt of bids, and award of contracts.	30	33	12
Amount of major construction projects	\$31.0 M	\$31.0 M	\$15 M
Number of space utilization studies	5	3	2

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Annual cost of administering a single construction project	\$15,000	\$15,000	\$50,000

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Successfully completed major construction projects	33	20	10
Grants received from outside sources	36	20	4

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Increase the percentage of minority/women participation in the labor force on capital construction projects	17.0%	17.7%	18%	16%

2006 Budget Estimate - Summary of Personal Services

Fund Center 12210		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
DPW Commissioner		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt Remarks
Cost Center	1221010	Administration - DPW									
Full-time		Positions									
1	COMMISSIONER OF PUBLIC WORKS	20	1	\$114,953	1	\$114,953	1	\$114,953	1	\$114,953	
2	DIRECTOR BUILDING PROJECTS	16	1	\$93,627	0	\$0	0	\$0	0	\$0	
3	PRINCIPAL ENGINEER ENERGY UTIL & GRT MG	16	1	\$62,962	0	\$0	0	\$0	0	\$0	
4	ARCHITECT	15	1	\$85,191	1	\$86,894	1	\$88,633	1	\$88,633	
5	SENIOR CONSTRUCTION PROJECT MGR BLDG	15	1	\$88,837	1	\$88,837	1	\$90,613	1	\$90,613	
6	ASSISTANT ARCHITECT	14	1	\$71,492	1	\$71,186	1	\$74,379	1	\$74,379	
7	CONSTRUCTION PROJECT MANAGER (BUILDIN	14	1	\$74,928	1	\$76,425	1	\$77,954	1	\$77,954	
8	SENIOR ELECTRICAL ENGINEER	14	1	\$78,354	0	\$0	0	\$0	0	\$0	
9	SENIOR MECHANICAL ENGINEER	14	1	\$66,367	1	\$71,186	1	\$72,609	1	\$72,609	
10	SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	\$63,904	1	\$65,181	1	\$66,485	1	\$66,485	
11	CONSTRUCTION INSPECTOR (PUBLIC WORKS)	11	1	\$50,309	0	\$0	0	\$0	0	\$0	
12	SYSTEMS ACCOUNTANT-PUBLIC WORKS	11	1	\$40,244	0	\$0	0	\$0	0	\$0	
13	ARCHITECTURAL DRAFTSWORKER	09	1	\$48,813	0	\$0	0	\$0	0	\$0	
14	PRINCIPAL PERSONNEL CLERK	08	0	\$0	1	\$43,965	1	\$45,350	1	\$45,350	
15	SENIOR SECRETARIAL STENOGRAPHER	08	1	\$46,028	1	\$46,950	1	\$47,888	1	\$47,888	
16	CHIEF ACCOUNT CLERK	07	0	\$0	0	\$0	1	\$30,586	1	\$30,586	New
17	CHIEF ACCOUNT CLERK	07	1	\$40,412	0	\$0	0	\$0	0	\$0	
18	PERSONNEL CLERK	06	1	\$27,396	0	\$0	0	\$0	0	\$0	
19	SENIOR ACCOUNT CLERK	06	1	\$37,536	0	\$0	0	\$0	0	\$0	
20	PAYROLL CLERK	05	1	\$31,610	0	\$0	0	\$0	0	\$0	
21	RECEPTIONIST	03	3	\$82,372	1	\$31,443	1	\$32,072	1	\$32,072	
Total:		21		\$1,205,335	10	\$697,020	11	\$741,522	11	\$741,522	
Regular Part-time		Positions									
1	RECEPTIONIST (RPT)	03	1	\$13,726	1	\$14,498	1	\$14,788	1	\$14,788	
Total:		1		\$13,726	1	\$14,498	1	\$14,788	1	\$14,788	
Cost Center	1221020	Operations - DPW									
Full-time		Positions									
1	PROJECT ENGINEER CONSTRUCTION PW 55A	13	1	\$66,934	1	\$68,274	1	\$69,638	1	\$69,638	
2	CONSTRUCTION INSPECTOR-MECH, ELECT & P	11	1	\$57,816	0	\$0	0	\$0	0	\$0	
Total:		2		\$124,750	1	\$68,274	1	\$69,638	1	\$69,638	

2006 Budget Estimate - Summary of Personal Services

Fund Center 12210

DPW Commissioner

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	23	\$1,330,085	11	\$765,294	12	\$811,160	12	\$811,160
Regular Part-time:	1	\$13,726	1	\$14,498	1	\$14,788	1	\$14,788
Fund Center Totals:	24	\$1,343,811	12	\$779,792	13	\$825,948	13	\$825,948

COUNTY OF ERIE

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

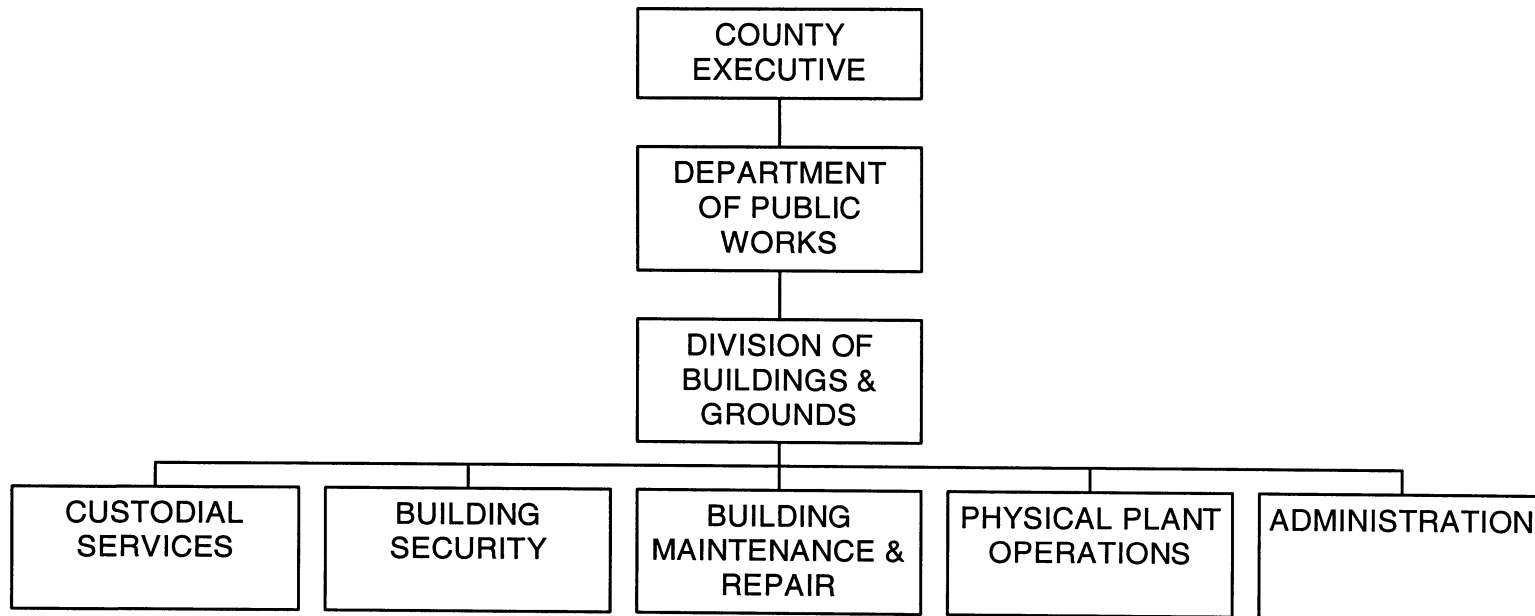
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,080,119	500000	FULL-TIME SALARIES	1,323,146	1,206,283	703,572	811,160	811,160	-
-	500010	PART-TIME WAGES	-	14,248	-	-	-	-
-	500020	REGULAR PART TIME WAGES	10,028	-	14,248	14,788	14,788	-
-	500300	SHIFT DIFFERENTIAL	86	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	3,675	-	-	4,000	4,000	-
-	501000	OVERTIME	219	-	-	-	-	-
478,480	502000	FRINGE BENEFITS	365,496	-	84,658	-	-	-
13,563	505000	OFFICE SUPPLIES	11,626	17,240	17,240	20,000	20,000	-
-	505600	AUTO SUPPLIES	297	-	-	-	-	-
36	506200	REPAIRS & MAINTENANCE	785	500	500	500	500	-
1,473	510000	LOCAL MILEAGE REIMBURSEMENT	999	3,500	3,500	500	500	-
808	510100	OUT OF AREA TRAVEL	1,280	4,500	4,500	2,000	2,000	-
-	510200	TRAINING & EDUCATION	892	5,000	5,000	2,500	2,500	-
-	516020	PRO SER CNT AND FEES	1,703	-	-	-	-	-
2,919		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	100	100	400	400	-
4,987	530000	OTHER EXPENSES	972	-	-	100	100	-
-	911200	ID COMPTROLLER'S SERVICES	-	203,902	-	-	-	-
4,500		INTERFUND-DPW CAPITAL	-	-	-	-	-	-
68,809	980000	ID DISS SERVICES	96,697	128,492	109,942	114,102	114,102	-
1,655,694		Total Appropriations	1,817,899	1,583,765	943,260	970,050	970,050	-

COUNTY OF ERIE

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	409010	STATE AID OTHER	75	-	-	-	-	-
-	422020	INSURANCE RECOVERY	115,000	-	-	-	-	-
-	445031	INT & EARN - CAP INV	56,400	-	-	-	-	-
32,013	450000	INTERFUND-UTILITY ENTERPRISE FUND	-	-	-	-	-	-
-	450010	INTERFUND-DPW CAPITAL	411,834	300,000	300,000	-	-	-
32,013		Total Revenues	583,309	300,000	300,000	-	-	-

PUBLIC WORKS BUILDINGS & GROUNDS



BUILDINGS & GROUNDS	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	6,475,758	9,173,529	6,814,935	5,833,648	5,292,082
Other	<u>5,928,358</u>	<u>6,278,396</u>	<u>7,125,619</u>	<u>5,867,795</u>	<u>7,086,133</u>
Total Appropriation	12,404,116	15,451,925	13,940,554	11,701,443	12,378,215
Revenue	<u>632,109</u>	<u>2,987,119</u>	<u>3,827,000</u>	<u>3,827,000</u>	<u>2,640,500</u>
County Share	11,772,007	12,464,806	10,113,554	7,874,443	9,737,715

DESCRIPTION

The Division is responsible for the economical physical operation, maintenance and repair of all county-owned facilities. The Division's operation, preventative maintenance and repair activities are designed to protect and extend the useful life of county-owned facilities. The Division also administers 24 hour/day building security services for County Hall, Family Court, Public Safety Campus, the Rath Building, and other County facilities.

MISSION STATEMENT

A primary mission of this Division is to provide employees and the public with safe and healthy environments within which to perform all county governmental functions.

PROGRAM AND SERVICE OBJECTIVES

- The Division of Buildings and Grounds has developed the licensed workforce necessary to accomplish the ongoing task of asbestos abatement required in our facilities. This workforce will continue to abate all hazards required at a fraction of the costs normally associated with this type of specialized work.
- To complete required repairs to furniture, fixtures, structural components and building systems.
- To reconstruct or remodel office areas as required according to approved floor plan and office specifications.
- To maintain 24 hour/day, seven day/week operation, control and maintenance of boilers, heating, ventilation and air conditioning (HVAC) equipment and auxiliary equipment to ensure the comfort and safety of working environments in all county buildings.
- To ensure that employees of this department are trained and instructed in safe work practices that meet OSHA and Department of Labor requirements.
- To protect the environment and employees from hazardous chemicals, refrigerants and wastes by training employees in the

proper storage, disposal and handling of same.

- To expand and improve central security monitoring.
- To monitor and insure safety of indoor air quality.
- To ensure that comprehensive daily and periodic custodial services are provided to maintain office space in an attractive, clean, safe condition.
- To remove snow and ice from sidewalks, stairs, driveways and parking lots and county facilities as required during the winter snow season.
- To provide effective 24 hour/day, seven day/week building security to County Hall, the Rath Building, neighborhood health centers and other county buildings as required, and where economical, to provide central monitoring of facilities.

TOP PRIORITIES FOR 2006

- The Division continues to work with the Capital Component of the Department of Public Works on the renovation of downtown buildings and stands ready to assist other departments in the smooth transition to new work space.
- The Division continues to work toward a space utilization assessment of all office space in an effort to optimize available usage.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Work orders completed for all services	5,650	5,700	6,300
Number of units of computer cable installed and routed for Data Systems	15,000	15,000	60,000

	Actual 2004	Estimated 2005	Estimated 2006
Costs avoided by performing asbestos abatement with licensed County personnel	\$225,000	\$275,000	\$310,000
Square feet of offices remodeled	36,000	36,000	36,000

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Utility cost per sq. ft. - Electrical Rath Building	\$1.70	\$2.00	\$2.00
Utility cost per sq. ft. - Electrical Erie County Library	\$0.977	\$1.40	\$0.98
Cost per sq. ft. of cleaning the Rath Building	\$1.62	\$1.65	\$1.65

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Reduction in Electrical Utility costs	\$2.97 M	\$2.75 M	\$2.80 M

This Division will continue to work toward the reduction of electrical costs to the County through purchases in conjunction with the expanding utility aggregation, as well as utilizing performance contracting for electrical energy component upgrades at all County facilities.

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Reduce electrical utility cost in Rath Building by 15%	\$1.03 M	\$860 K	\$731 K	\$621 K
Reduce natural gas fuel costs by 15% of retail at all facilities	\$2.64 M	\$1.91 M	\$1.62 M	\$1.37 M
Reduce the number of of complaints concerning janitorial services in County buildings by 15% over three years	370	315	267	227

2006 Budget Estimate - Summary of Personal Services

Fund Center 12220			Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					
DPW Building & Grounds			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1222010	Administration - B&G												
Full-time			Positions											
1	DEPUTY COMMISSIONER, BUILDINGS&GROUN		16	1	\$80,929	1	\$80,929	1	\$80,929	1	\$80,929			
2	ASSISTANT DEPUTY COMMISSIONER-PUBLIC		14	1	\$67,758	0	\$0	0	\$0	0	\$0			
3	CHIEF OF CUSTODIAL SERVICES-BUILDINGS		14	1	\$67,758	0	\$0	0	\$0	0	\$0			
4	PRINCIPAL SECURITY OFFICER-EMERG MGT		10	1	\$43,356	1	\$46,580	1	\$49,920	1	\$49,920			
5	SAFETY AND CODE COMPLIANCE COORDINAT		10	1	\$45,666	0	\$0	0	\$0	0	\$0			
6	JUNIOR ADMINISTRATIVE ASST PW 55A		08	1	\$44,075	1	\$45,951	1	\$46,871	1	\$46,871			
7	SECRETARY TO COMMISSIONER OF DPW		07	1	\$28,542	0	\$0	0	\$0	0	\$0			
8	TECHNICAL SPECIALIST-COMMUNICATIONS		07	1	\$31,277	0	\$0	0	\$0	0	\$0			
Total:			8		\$409,361	3	\$173,460	3	\$177,720	3	\$177,720			
Regular Part-time			Positions											
1	SPECIAL ASSISTANT DPW (RPT)		12	0	\$0	0	\$0	1	\$20,938	1	\$20,938			New
Total:			0		\$0	0	\$0	1	\$20,938	1	\$20,938			
Cost Center	1222020	Custodial Services												
Full-time			Positions											
1	STATIONARY ENGINEER		07	2	\$70,685	0	\$0	0	\$0	0	\$0			
2	HEAD JANITOR		06	0	\$0	0	\$0	1	\$27,396	1	\$27,396			New
3	HEAD JANITOR		06	3	\$93,099	1	\$36,007	1	\$36,007	1	\$36,007			
4	HEAD LABORER		04	0	\$0	0	\$0	2	\$48,218	2	\$48,218			New
5	HEAD LABORER		04	4	\$119,918	5	\$147,081	5	\$149,378	5	\$149,378			
6	JANITOR		03	1	\$29,869	1	\$30,351	1	\$30,351	1	\$30,351			
7	JANITOR (BUILDINGS & GROUNDS) 55A		03	1	\$29,397	1	\$29,397	1	\$29,869	1	\$29,869			
8	LABORER		03	18	\$528,006	21	\$613,323	21	\$616,455	21	\$616,455			
9	LABORER		03	0	\$0	0	\$0	4	\$92,476	4	\$92,476			New
Total:			29		\$870,974	29	\$856,159	36	\$1,030,150	36	\$1,030,150			
Regular Part-time			Positions											
1	LABORER (REGULAR PART TIME)		03	8	\$106,252	3	\$37,334	3	\$38,923	3	\$38,923			
2	LABORER (RPT)		03	0	\$0	8	\$105,697	8	\$112,889	8	\$112,889			
Total:			8		\$106,252	11	\$143,031	11	\$151,812	11	\$151,812			

2006 Budget Estimate - Summary of Personal Services

Fund Center 12220

DPW Building & Grounds

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1222030 Building Security

Full-time Positions

1 BUILDING GUARD	04	0	\$0	0	\$0	1	\$24,109	1	\$24,109		New
2 BUILDING GUARD	04	5	\$120,545	6	\$168,677	6	\$171,721	6	\$171,721		
3 WATCH ATTENDANT	03	15	\$429,280	7	\$212,928	7	\$213,407	7	\$213,407		
Total:		20	\$549,825	13	\$381,605	14	\$409,237	14	\$409,237		

Part-time Positions

1 WATCH ATTENDANT (PT)	03	3	\$34,101	0	\$0	0	\$0	0	\$0		
Total:		3	\$34,101	0	\$0	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 12220

DPW Building & Grounds

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1222040 Build., Maint., Repairs

Full-time Positions

1 SUPERVISING MAINTENANCE MECHANIC-CONS	11	4	\$223,757	0	\$0	0	\$0	0	\$0	
2 CHIEF STATIONARY ENGINEER	09	2	\$92,331	2	\$98,498	2	\$101,570	2	\$101,570	
3 CONTROL TECHNICIAN-ELECTRIC	09	3	\$127,320	3	\$131,621	3	\$134,799	3	\$134,799	
4 SUPERVISING MAINTENANCE MECHANIC	09	2	\$70,004	2	\$99,578	2	\$101,570	2	\$101,570	
5 ASSISTANT SUPERVISING MAINT MECH ELEC	08	1	\$46,037	0	\$0	0	\$0	0	\$0	
6 ASSISTANT SUPERVISING MAINT MECHANIC EL	08	1	\$43,108	0	\$0	0	\$0	0	\$0	
7 ASSISTANT SUPERVISING MAINT MECHANIC PL	08	1	\$44,081	0	\$0	0	\$0	0	\$0	
8 ASSISTANT SUPERVISING MAINT MECHANIC-BL	08	2	\$92,074	2	\$92,074	2	\$92,074	2	\$92,074	
9 ASSISTANT SUPERVISING MAINT MECHANIC-BL	08	0	\$0	0	\$0	1	\$45,057	1	\$45,057	New
10 BUILDING MAINTENANCE MECHANIC	07	24	\$944,468	3	\$100,989	3	\$100,989	3	\$100,989	
11 PRINCIPAL STORES CLERK	07	1	\$41,290	2	\$80,638	2	\$83,171	2	\$83,171	
12 STATIONARY ENGINEER	07	8	\$288,645	6	\$231,332	6	\$233,404	6	\$233,404	
13 ASSISTANT STATIONARY ENGINEER	05	3	\$87,204	0	\$0	0	\$0	0	\$0	
14 MAINTENANCE WORKER	05	1	\$25,503	0	\$0	0	\$0	0	\$0	
15 SENIOR STORES CLERK	05	1	\$31,610	0	\$0	0	\$0	0	\$0	
16 ACCOUNT CLERK	04	0	\$0	1	\$32,396	1	\$33,045	1	\$33,045	
17 HEAD LABORER	04	2	\$48,218	1	\$31,760	1	\$31,760	1	\$31,760	
18 LABORER	03	2	\$61,181	2	\$60,699	2	\$60,940	2	\$60,940	
19 RECEPTIONIST	03	1	\$27,452	0	\$0	0	\$0	0	\$0	
20 SENIOR CLERK	03	1	\$29,867	1	\$30,464	1	\$31,073	1	\$31,073	
Total:		60	\$2,324,150	25	\$990,049	26	\$1,049,452	26	\$1,049,452	

Part-time Positions

1 MAINTENANCE WORKER (PT)	05	1	\$16,462	0	\$0	0	\$0	0	\$0	
Total:		1	\$16,462	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 12220

DPW Building & Grounds

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1222050 Physical Plant Operations

Full-time Positions

1 ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$62,512	0	\$0	0	\$0	0	\$0		
2 SENIOR CHIEF STATIONARY ENGINEER	11	1	\$59,066	0	\$0	0	\$0	0	\$0		
3 SUPERVISOR OF ASBESTOS ABATEMENT	10	2	\$79,771	0	\$0	0	\$0	0	\$0		
4 CHIEF STATIONARY ENGINEER	09	5	\$239,829	6	\$286,839	6	\$295,890	6	\$295,890		
5 CHIEF STATIONERY ENGINEER	09	0	\$0	0	\$0	1	\$33,919	1	\$33,919		New
6 ASBESTOS ABATEMENT WORKER	07	6	\$227,069	0	\$0	0	\$0	0	\$0		
7 BUILDING MAINTENANCE MECHANIC	07	0	\$0	2	\$57,084	2	\$57,084	2	\$57,084		
8 STATIONARY ENGINEER	07	31	\$1,155,586	21	\$843,106	21	\$844,880	21	\$844,880		
9 STATIONERY ENGINEER	07	0	\$0	0	\$0	3	\$88,203	3	\$88,203		New
10 MAINTENANCE WORKER	05	1	\$25,503	0	\$0	0	\$0	0	\$0		
11 TRUCK DRIVER	04	2	\$63,005	1	\$30,738	1	\$30,996	1	\$30,996		
Total:	49		\$1,912,341	30	\$1,217,767	34	\$1,350,972	34	\$1,350,972		

Part-time Positions

1 SENIOR CHIEF STATIONERY ENGINEER (PT)	11	0	\$0	0	\$0	1	\$19,888	1	\$19,888		New
Total:	0		\$0	0	\$0	1	\$19,888	1	\$19,888		

2006 Budget Estimate - Summary of Personal Services

Fund Center 12220

DPW Building & Grounds

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 -----			
	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1222060 Court & Hire Training

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$48,813	1	\$49,789	1	\$50,785	1	\$50,785
2 BUILDING MAINTENANCE MECHANIC	07	4	\$159,035	1	\$42,187	1	\$42,187	1	\$42,187
3 STATIONARY ENGINEER	07	5	\$175,775	2	\$77,314	2	\$77,755	2	\$77,755
4 HEAD LABORER	04	3	\$94,774	3	\$96,294	3	\$96,294	3	\$96,294
5 JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$27,462	1	\$28,427	1	\$28,427	1	\$28,427
6 LABORER	03	3	\$78,054	16	\$461,548	16	\$463,465	16	\$463,465
7 WATCH ATTENDANT	03	2	\$51,546	0	\$0	0	\$0	0	\$0
Total:		19	\$635,459	24	\$755,559	24	\$758,913	24	\$758,913

Part-time Positions

1 LABORER (P.T.)	03	30	\$356,644	0	\$0	0	\$0	0	\$0
Total:		30	\$356,644	0	\$0	0	\$0	0	\$0

Regular Part-time Positions

1 LABORER (REGULAR PART TIME)	03	4	\$46,256	0	\$0	0	\$0	0	\$0
2 WATCH ATTENDANT (RPT)	03	2	\$18,674	0	\$0	0	\$0	0	\$0
Total:		6	\$64,930	0	\$0	0	\$0	0	\$0

Fund Center Summary Total

Full-time:	185	\$6,702,110	124	\$4,374,599	137	\$4,776,444	137	\$4,776,444
Part-time:	34	\$407,207	0	\$0	1	\$19,888	1	\$19,888
Regular Part-time:	14	\$171,182	11	\$143,031	12	\$172,750	12	\$172,750
Fund Center Totals:	233	\$7,280,499	135	\$4,517,630	150	\$4,969,082	150	\$4,969,082

COUNTY OF ERIE

Fund: 110
Department: DPW - Buildings and Grounds
Fund Center: 12220

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
3,898,365	500000	FULL-TIME SALARIES	6,013,213	6,078,201	4,224,667	4,776,444	4,776,444	-
-	500010	PART-TIME WAGES	194,849	415,257	362,755	19,888	19,888	-
-	500020	REGULAR PART TIME WAGES	162,827	177,856	258,978	172,750	172,750	-
-	500300	SHIFT DIFFERENTIAL	54,755	-	-	55,000	55,000	-
-	500330	HOLIDAY WORKED	39,821	-	-	53,000	53,000	-
-	500350	OTHER EMPLOYEE PYMTS	18,654	-	-	15,000	15,000	-
165,804	501000	OVERTIME	250,066	143,621	123,621	200,000	200,000	-
2,411,589	502000	FRINGE BENEFITS	2,439,343	-	863,627	-	-	-
(186)	505000	OFFICE SUPPLIES	881	-	-	-	-	-
3,215	505200	CLOTHING SUPPLIES	255	3,400	500	3,000	3,000	-
6,492	505600	AUTO SUPPLIES	1,565	-	-	-	-	-
453	505800	MEDICAL SUPPLIES	-	400	100	100	100	-
477,883	506200	REPAIRS & MAINTENANCE	979,200	800,000	552,000	700,000	700,000	-
105,116		MAINTENANCE SUPPLIES	-	-	-	-	-	-
4,708	506400	HIGHWAY SUPPLIES	299	-	-	-	-	-
1,588	510000	LOCAL MILEAGE REIMBURSEMENT	462	1,500	1,500	750	750	-
-	510100	OUT OF AREA TRAVEL	750	1,500	-	-	-	-
-	510200	TRAINING & EDUCATION	739	3,000	-	2,000	2,000	-
353,182	515000	UTILITY CHARGES	354,223	353,266	250,000	350,000	350,000	-
-	516000	CNT PMTS-NON-PRO SUB	239,917	-	-	-	-	-
-	516010	CNT PAYMENTS NON PRO SPUR	449,083	-	-	-	-	-
43,529	516010	CONTRACTUAL-CITY BUFFALO	-	300,000	300,000	300,000	300,000	-
-	516020	PRO SER CNT AND FEES	283,364	603,248	574,875	502,265	502,265	-
5,663		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	82,294	431,013	341,000	404,686	404,686	-
650,758	516050	CONTRACTUAL-EC HOME	-	613,000	613,000	650,000	650,000	-
2,595	530000	OTHER EXPENSES	943	-	-	70,000	70,000	-
(284)	545000	RENTAL CHARGES	13,351	1,800	1,800	1,800	1,800	-
19,175	561430	BUILDINGS & GROUNDS EQUIPMENT	9,294	12,000	12,000	12,000	12,000	-
14,658	561440	MOTOR VEHICLE EQUIPMENT	52,247	15,000	-	-	-	-
3,504,997	575040	INTERFUND-UTILITIES FUND	3,891,694	3,740,295	3,000,000	3,922,000	3,922,000	-

COUNTY OF ERIE

Department: DPW - Buildings and Grounds

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	912000	ID DSS SERVICES	-	234,757	234,757	234,757	182,575	-
(72,962)	912220	ID BUILD&GROUNDS SRV	(222,481)	(167,000)	(178,000)	(167,000)	(167,000)	-
-	912220	ID BUILD&GROUNDS SRV	-	(11,000)	-	(11,000)	(11,000)	-
-	942000	ID LIBRARY SERVICES	9,075	8,039	8,039	8,093	8,093	-
532,489		INTERFUND-ERIE COUNTY HOME	-	-	-	-	-	-
94,215		INTERFUND-B&G GRANT	-	-	-	-	-	-
181,074	980000	ID DISS SERVICES	131,241	181,401	156,224	154,864	154,864	-
12,404,116		Total Appropriations	15,451,925	13,940,554	11,701,443	12,430,397	12,378,215	-

Fund: 110

Department: DPW - Buildings and Grounds

Fund Center: 12220

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	405170	SA CRT FAC INCENTIVE AID	2,088,368	1,875,000	1,875,000	2,160,000	2,160,000	-
-	420499	OTHLOCAL SOURCE REV	55,469	-	-	-	-	-
-	420500	RENT-RL PROP-CONCESS	4,383	-	-	20,000	20,000	-
2,372	420530	COMM-TEL BOOTH, FOOD SVS	1,979	2,000	2,000	2,000	2,000	-
-	420540	RENT 608 WILLIAM	31,603	-	-	30,000	30,000	-
-	420550	RENT-663 KENSINGTON	2,500	-	-	7,500	7,500	-
-	423000	REFUNDS P/Y EXPENSE	643	5,000	5,000	1,000	1,000	-
-	450010	INTERFUND-DPW CAPITAL	361,196	1,200,000	1,200,000	-	-	-
-	466130	OTHER UNCLASSIFIED REVENUE	-	10,000	10,000	-	-	-
-	466290	LOCAL SOURCE REVENUES-EC HOME	440,977	715,000	715,000	420,000	420,000	-
40,503	467000	MISC DEPARTMENT INCOME	-	20,000	20,000	-	-	-
64,126		OTHER LOCAL SOURCE REVENUES	-	-	-	-	-	-
525,108		INTERFUND-EC HOME	-	-	-	-	-	-
632,109		Total Revenues	2,987,119	3,827,000	3,827,000	2,640,500	2,640,500	-



UTILITIES FUND

DESCRIPTION

The Utilities Fund is a special fund created to provide financial accounting and support necessary for the operation of the Erie County Utilities Aggregation. This fund allows members of the aggregation to jointly purchase gas, oil and electrical utilities at reduced cost.

In 1999 legislation was passed enabling the County of Erie to establish a Utilities Aggregation comprised of cities, towns, villages and authorities in Erie County and neighboring counties. A surcharge of .08 on each 1,000 cubic feet of gas and .0004 on each kilowatt hour is imposed which offsets the costs associated with the purchase and billing of natural gas and electricity administered by Lep Corp and the Division of Buildings and Grounds.

This fund is authorized to obtain the services of an Energy Conservation Engineering firm, which assists the County in its efforts to reduce energy consumption and initiate a program of leveraged fuel procurement designed to reduce operating costs.

UTILITIES FUND	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	62,924	78,799	58,873	58,873	65,403
Other	<u>35,859,066</u>	<u>37,971,764</u>	<u>39,161,060</u>	<u>39,161,060</u>	<u>40,788,091</u>
Total Appropriation	35,921,990	38,050,563	39,219,933	39,219,933	40,853,494
Revenue	<u>36,836,328</u>	<u>37,761,560</u>	<u>39,219,933</u>	<u>39,219,933</u>	<u>40,853,494</u>
County Share	(914,338)	289,004	0	0	0

2006 Budget Estimate - Summary of Personal Services

Fund Center 12110

Utilities Fund-(DPW)

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1211010 Utilities Fund

Full-time Positions

1 ACCOUNTANT	09	1	\$44,576	1	\$45,469	1	\$46,378	1	\$46,378
Total:		1	\$44,576	1	\$45,469	1	\$46,378	1	\$46,378

Fund Center Summary Total

Full-time:	1	\$44,576	1	\$45,469	1	\$46,378	1	\$46,378
Fund Center Totals:		1	\$44,576	1	\$45,469	1	\$46,378	\$46,378

COUNTY OF ERIE

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

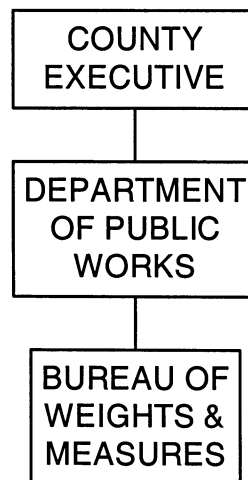
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
43,701	500000	FULL-TIME SALARIES	60,912	45,469	45,469	46,378	46,378	-
5,000	501000	OVERTIME	-	-	-	-	-	-
14,223	502000	FRINGE BENEFITS	17,888	13,404	13,404	19,025	19,025	-
35,589,691	515000	UTILITY CHARGES	37,760,186	38,859,946	38,859,946	40,486,977	40,486,977	-
237,362	516020	PRO SER CNT AND FEES	210,459	300,000	300,000	300,000	300,000	-
32,013	575000	INTERFND EXP NON-SUB	-	-	-	-	-	-
-	980000	ID DISS SERVICES	1,120	1,114	1,114	1,114	1,114	-
35,921,990		Total Appropriations	38,050,564	39,219,933	39,219,933	40,853,494	40,853,494	-

COUNTY OF ERIE

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
23,999,828	420190	OTHER GENERAL SERVICES-OTHER GOVERNMENTS	-	24,000,000	24,000,000	24,000,000	24,000,000	-
20,443	450000	INTERFUND-COUNTY CLERK AUTO BUREAU	8,502,509	35,000	35,000	15,000	15,000	-
3,541,421	450000	INTERFUND-DPW BUILDINGS & GROUNDS	-	3,740,295	3,740,295	3,922,000	3,922,000	-
12,236	450000	INTERFUND-DPW WEIGHTS & MEASURES	-	12,149	12,149	14,000	14,000	-
343,145	450000	INTERFUND-ROAD FUND	-	397,401	397,401	397,401	397,401	-
-	450000	INTERFUND-FLEET SERVICES	-	-	-	80,000	80,000	-
-	450000	INTERFUND-PUB HEALTH LAB	-	-	-	220,000	220,000	-
45,003	450000	INTERFUND-YOUTH DETENTION	-	200,000	200,000	195,000	195,000	-
1,154,873	450000	INTERFUND-LIBRARY	-	1,386,038	1,386,038	1,381,371	1,381,371	-
326,378	450000	INTERFUND-ECSD #1,4 & 5	-	500,000	500,000	485,000	485,000	-
556,649	450000	INTERFUND-ECSD #2	-	650,350	650,350	746,227	746,227	-
1,411,896	450000	INTERFUND-ECSD #3	-	1,780,700	1,780,700	1,930,500	1,930,500	-
289,519	450000	INTERFUND-ECSD #6	-	345,000	345,000	385,000	385,000	-
-	460100	NATURAL GAS CHARGES	10,982,058	-	-	-	-	-
-	460200	NFG PACE CREDIT	5,705,189	-	-	-	-	-
-	460300	NAT GAS-SEC MKT SALE	9,443	-	-	-	-	-
-	460500	ELECTRIC CHGS	7,263,424	-	-	-	-	-
-	460700	ELECTRIC-ANCILR REIM	111,998	-	-	-	-	-
-	466280	LOCAL SOURCE REVENUE-ECMC	3,686,644	4,321,000	4,321,000	4,938,000	4,938,000	-
-	466290	LOCAL SOURCE REVENUES-EC HOME	1,500,296	1,852,000	1,852,000	2,143,995	2,143,995	-
3,648,953		INTERFUND-ECMC	-	-	-	-	-	-
1,485,984		INTERFUND-HOME	-	-	-	-	-	-
36,836,328		Total Revenues	37,761,560	39,219,933	39,219,933	40,853,494	40,853,494	-

PUBLIC WORKS WEIGHTS & MEASURES



WEIGHTS & MEASURES	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	660,648	650,905	556,042	584,096	573,021
Other	<u>54,263</u>	<u>43,362</u>	<u>60,068</u>	<u>58,577</u>	<u>61,328</u>
Total Appropriation	714,911	694,267	616,110	642,673	634,349
Revenue	<u>775,724</u>	<u>673,298</u>	<u>1,010,000</u>	<u>1,010,000</u>	<u>716,500</u>
County Share	(60,813)	20,969	(393,890)	(367,327)	(82,151)

DESCRIPTION

The Bureau of Weights and Measures inspects, tests and certifies the accuracy of all commercial weighing and measuring devices, including gasoline and other fuel pumps or meters in Erie County. It is responsible for enforcing all applicable laws, rules, regulations and ordinances prescribed by the New York State Department of Agriculture and Markets and the County of Erie. It ensures that buyers and sellers of commodities base their transactions upon accurate weights, measures or counts by confirming the accuracy and the proper usage of all commercial devices.

The Bureau receives revenue from civil penalties assessed for violations of the New York State Agriculture and Markets law and local legislation. A user fee system was enacted in 1989 to help defray the Bureau's cost to the taxpayers.

In 1997, the Bureau joined forces with New York State's Weights and Measures Department to test the octane levels of petroleum products within our County. The cost of this program is fully reimbursed by the State.

PROGRAM AND SERVICE OBJECTIVES

- To ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions and monitoring over-the-counter sales of all commodities.
- To make approximately 3,500 visits to commercial establishments. Devices at retail fuel establishments and heavy duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are to be tested and sealed at least twice annually.
- To visit stores and verify 100,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- To condemn and/or order repairs for any device found to be inaccurate or in violation of New York State regulations.

- To issue warnings and/or civil penalties to firms found to be in violation of the rules, regulations and laws governing their respective industries.
- To investigate all consumer complaints concerning issues under our control on a timely basis.
- To collect and evaluate 1,300 petroleum samples for proper octane levels. Take appropriate action against stations/distributors who are in violation.

TOP PRIORITIES FOR 2006

- Increase customer satisfaction with Bureau's complaint services.
- Expand enforcement of Local Law 7 (1997).
- Maximize labor resources in the Weights and Measures Division.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of defective devices condemned or ordered to be repaired	1,328	1,100	1,200
Weighing and measuring devices certified and/or sealed	13,444	12,500	13,000
Gasoline pumps certified	5,584	5,400	5,500
Pharmacy scales tested	257	250	250
Device complaints investigated	147	200	150

	Actual 2004	Estimated 2005	Estimated 2006
On-site inspections performed	2,946	2,750	2,800
Packages verified for net weight	42,070	80,000	60,000
Item pricing inspections performed	1,422	1,100	1,100
Waiver inspections performed	1,089	1,000	1,000
Octane samples collected	891	1,000	1,000
Computing scales tested	4,112	3,300	3,500

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per Weights and Measures inspection	\$127.22	\$142.78	\$146.17

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Decrease response time for handling consumer complaints from 3.5 days to 3 days	3.5	3.4	3.3
Reduce the average waiver inspection time from 6.3 hours to 6 hours	6.3	6.2	6.1
Reduce the average weights and measures inspection from 5.9 hours to 5.7 hours	5.8	5.7	5.6

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Increase number of SKU's for scanner accuracy	242,900	220,000	250,000	260,000

2006 Budget Estimate - Summary of Personal Services

Fund Center 12230

DPW Weights & Measures Division

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 1223010 Weights & Measure

Full-time Positions

1 DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$63,504	1	\$63,504	1	\$64,245	1	\$64,245
2 SENIOR DEPUTY COUNTY SEALER	09	1	\$49,872	1	\$50,871	1	\$51,888	1	\$51,888
3 DEPUTY COUNTY SEALER	08	3	\$127,365	5	\$207,146	5	\$214,257	5	\$214,257
4 SCANNER ACCURACY EXAMINER	08	5	\$202,030	4	\$175,864	4	\$179,384	4	\$179,384
5 PRINCIPAL CLERK TYPIST	06	1	\$36,762	1	\$37,496	1	\$38,247	1	\$38,247
Total:	11		\$479,533	12	\$534,881	12	\$548,021	12	\$548,021

Fund Center Summary Total

Full-time:	11	\$479,533	12	\$534,881	12	\$548,021	12	\$548,021
Fund Center Totals:	11	\$479,533	12	\$534,881	12	\$548,021	12	\$548,021

COUNTY OF ERIE

Fund: 110
Department: DPW - Bureau of Weights & Measures
Fund Center: 12230

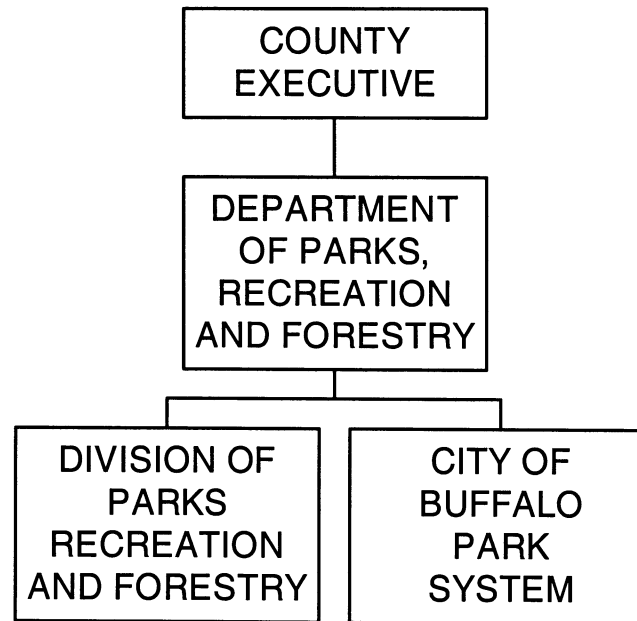
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
445,388	500000	FULL-TIME SALARIES	464,137	551,042	468,966	548,021	548,021	-
-	500300	SHIFT DIFFERENTIAL	20	-	-	-	-	-
-	500350	OTHER EMPLOYEE PYMTS	250	-	-	-	-	-
27,709	501000	OVERTIME	23,429	5,000	25,000	25,000	25,000	-
187,551	502000	FRINGE BENEFITS	163,069	-	90,130	-	-	-
1,282	505000	OFFICE SUPPLIES	1,555	2,000	2,000	2,000	2,000	-
9,640	505200	CLOTHING SUPPLIES	4,523	3,310	3,292	3,310	3,310	-
227	505600	AUTO SUPPLIES	-	250	250	250	250	-
1,400	506200	REPAIRS & MAINTENANCE	1,605	2,050	2,050	2,050	2,050	-
824		MAINTENANCE SUPPLIES	-	-	-	-	-	-
14,660	510000	LOCAL MILEAGE REIMBURSEMENT	15,064	16,000	16,000	17,200	17,200	-
565	510100	OUT OF AREA TRAVEL	-	900	900	900	900	-
-	510200	TRAINING & EDUCATION	-	1,150	1,150	1,150	1,150	-
199	515000	UTILITY CHARGES	164	400	400	400	400	-
-	516020	PRO SER CNT AND FEES	1,393	10,000	10,000	10,000	10,000	-
1,683		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	-	-	18	-	-	-
270	530000	OTHER EXPENSES	-	-	-	-	-	-
-	545000	RENTAL CHARGES	-	400	400	400	400	-
726	561410	LAB & TECH EQUIP	-	500	500	500	500	-
452	561420	OFFICE EQUIPMENT	-	-	-	-	-	-
12,146	575040	INTERFUND-UTILITIES FUND	11,287	12,149	12,149	14,000	14,000	-
10,189	980000	ID DISS SERVICES	7,770	10,959	9,468	9,168	9,168	-
714,911		Total Appropriations	694,267	616,110	642,673	634,349	634,349	-

COUNTY OF ERIE

Fund: 110
Department: DPW - Bureau of Weights & Measures
Fund Center: 12230

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
56,627	405190	STATE AID-OCTANE TESTING	41,979	71,500	71,500	41,160	41,160	-
165,366	418040	INSPECTION FEES-W&M	134,473	210,000	210,000	165,340	165,340	-
224,227	418050	ITEM PRICING WAIVER FEE	219,841	290,000	290,000	220,000	220,000	-
34,058	421510	FINES-PENALTIES W&M	9,825	27,500	27,500	10,000	10,000	-
295,446	466190	ITEM PRICING PENALTIES	267,180	411,000	411,000	280,000	280,000	-
775,724		Total Revenues	673,298	1,010,000	1,010,000	716,500	716,500	-

PARKS, RECREATION AND FORESTRY



PARKS	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	6,322,301	8,774,033	6,681,983	6,925,493	5,509,734
Other	<u>666,199</u>	<u>83,802</u>	<u>857,636</u>	<u>1,083,909</u>	<u>728,150</u>
Total Appropriation	6,988,500	8,857,835	7,539,619	8,009,402	6,237,884
Revenue	<u>1,453,311</u>	<u>4,401,159</u>	<u>4,512,039</u>	<u>4,615,122</u>	<u>4,740,302</u>
County Share	5,535,189	4,456,676	3,027,580	3,394,280	1,497,582

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the development, operation and maintenance, design and construction of all county parks and recreation facilities. These facilities include two golf courses eleven county parks, two beaches, three Buffalo River Urban Parks, 3,500 acres of county forest land, as well as five county undeveloped parks. Recently, this department was given the additional responsibility of operating and maintaining the City of Buffalo Parks system of approximately 1800 acres.

The county park system provides year-round recreational facilities for county residents including golfing, picnicking, swimming, hiking trails, camping, nature study, and boating with boat launch facilities. Many parks have specially developed facilities for winter activities including skiing, tobogganing, snowshoeing, snowmobiling, sledding and ice skating.

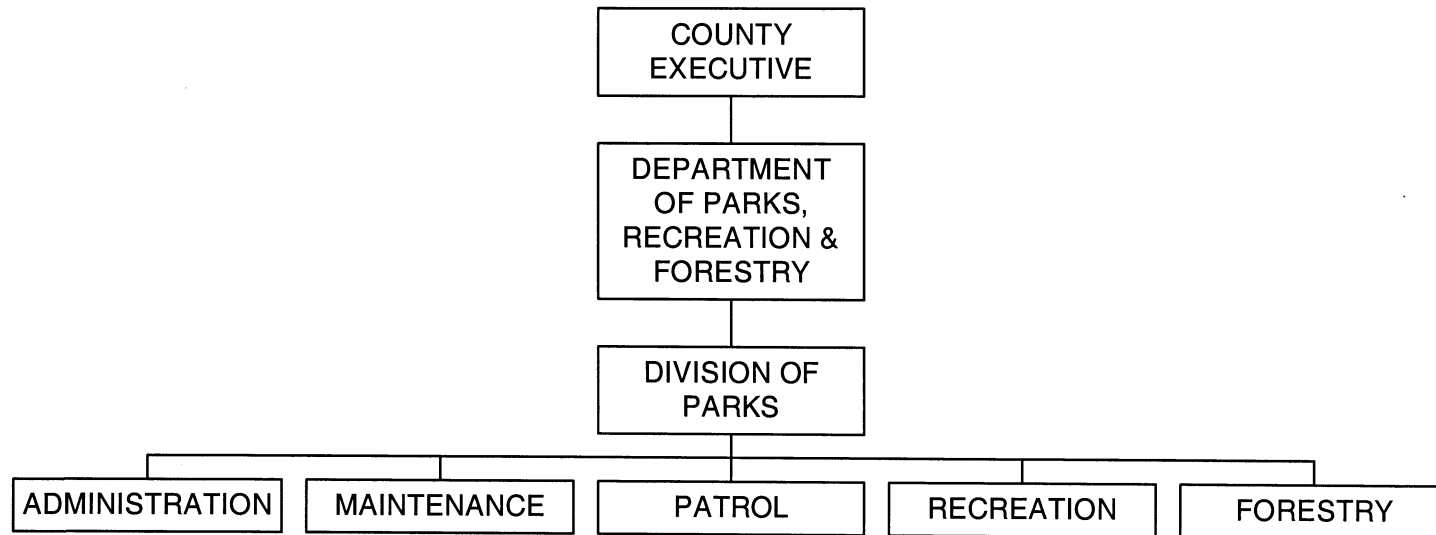
Organized, supervised recreational programs are provided to all age groups by the department to complement municipal recreational programs. Recreational and educational programs are also provided in the county's forest plantations.

The responsibilities of the department are fulfilled by two divisions which are budgeted separately. Revenues attributed to the operations of the department are derived from fees charged for golfing, camping and use of shelters. Other revenues are received from the rental of concession space at Chestnut Ridge Casino, Wendt Beach, Isle View, and Ontario Boat Launch.

PROGRAM AND SERVICE OBJECTIVES

- To plan and develop parks and recreation facilities and programs which meet the needs and interests of the citizens of the County.
- To ensure the cost-effective year-round operation and maintenance of the parks system.
- To ensure the protection of parks and recreation facilities and the safety and security of those who use the parks.

PARKS, RECREATION & FORESTRY



PARKS - Parks	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	6,322,301	6,913,188	4,336,027	3,868,356	2,839,063
Other	<u>666,199</u>	<u>505,436</u>	<u>1,057,196</u>	<u>1,293,469</u>	<u>1,190,777</u>
Total Appropriation	6,988,500	7,418,624	5,393,223	5,161,825	4,029,840
Revenue	<u>1,453,311</u>	<u>2,442,953</u>	<u>1,716,139</u>	<u>1,819,222</u>	<u>2,822,402</u>
County Share	5,535,189	4,975,671	3,677,084	3,342,603	1,207,438

DESCRIPTION

The Parks Department operates and maintains eleven parks, two beaches, two golf courses, and three Buffalo River urban parks within the county park system, and a three (3) mile section of Riverwalk in the City of Buffalo, as well as various bike path additions from 2001 for a total of 1500 cut acres. Through a contractual agreement with the City of Buffalo, a new division, namely the City Parks Division, was established. This new division adds approximately 500 acres to the existing responsibilities of operation and maintenance. Division responsibilities include general grounds and facility maintenance, construction and rebuilding of park facilities, equipment maintenance, park control and security.

Parks provides a variety of supervised recreational programs on a county-wide basis. These programs are designed to complement local recreational programs provided by municipalities in the County. Many of these activities are planned, developed and implemented to meet the specific needs of all groups.

Parks maintains approximately 3,500 acres of county-owned forest land consisting of thirteen plantations in four towns. The forest lands are managed, conserved and preserved for recreation. Multi-use trails are maintained for such purposes as hiking, snowmobiling and cross-country skiing. The division also engages in wildlife management as appropriate on county forest lands. The forests provide the County with lumber, firewood and maple syrup. The Forestry Division receives state aid and revenue to support youth programs provided on county forest lands.

The county park system includes: Akron Falls Park, Chestnut Ridge Park, Como Lake Park, Ellicott Creek Park, Elma Meadows Park, Elma Meadows Golf Course, Emery Park, Grover Cleveland Golf Course, Isle View Park, Sprague Brook Park, Wendt Beach, Bennett Beach, Scobey Dam Park, and the Riverwalk.

The Department receives revenues from fees charged for the use of facilities including golf charges, shelter rentals and camping fees. Rental income from concessions at the Chestnut Ridge Casino, Wendt Beach, and Isle View Park is also received. The division receives state aid revenue for culture, recreation, and

youth programs.

MISSION STATEMENT

- To provide a high quality of recreational park services to residents of Erie County.
- To cooperate and coordinate with all Erie County Departments and various municipal entities across Erie County to enhance recreational facilities and opportunities.
- To develop recreational programs that address the needs and requirements of youth and senior activities.
- To maintain and repair existing park structures or construct new facilities as required.
- To develop new recreational programs that address the needs and requirements of all residents of Erie County and maintain existing recreational programs.
- To expand our marketing efforts to find areas within the Parks System that can generate new revenue sources from the private sector and also explore all grant opportunities.
- To implement a renewed Forestry for Erie County with multi-use recreational and educational opportunities, as well as maximum utilization of the great resources from a sustainable forest.

PROGRAM AND SERVICE OBJECTIVES

- To perform scheduled general maintenance and trash pick-up in all county parks.
- To plan, design and construct new park facilities to meet the needs of park users, and renovate existing facilities as required.
- To provide general parks patrol to maintain order and security in all parks during hours of operation.

- To supervise and direct the Urban Parks Ranger program which provides park patrol and public information/education services in the county parks system.
- To provide daily maintenance, patrol and repairs to the Riverwalk sections under the jurisdiction of the County.
- To support, promote and provide organized recreation programs in the county park system.
- To operate and maintain the county's two golf courses and efficiently schedule usage.
- To properly collect, deposit and monitor all park fees received from the public.
- To plan and develop countywide recreational programs in coordination with other local programs, that meet the needs and interests of children, youths, young adults, adults and senior citizens.
- To provide organized and supervised recreational programs for 430,000 children and youths, including arts and crafts, sports leagues and tournaments, swimming, and sports classes or clinics.
- To provide organized, supervised recreational activities for 47,000 senior citizens including arts and crafts, tours, picnics, dances, shows, nursing home programs, and cross-country skiing.
- To organize and conduct special recreational programs and activities, including Santa's Park, Winterfest and Autumnfest.
- To plan and develop countywide recreational programs for disabled children and young adults, adults, and senior citizens.
- To implement a ten-year forest management plan in order to create a sustainable forestry for the future of Erie County.
- To perform scheduled general maintenance in the county

forest plantations with forest engineering and construction projects.

- To operate a sawmill and provide the County with lumber and firewood from trees thinned or cleaned from the forest.
- To operate a sugar shanty and provide the County with maple syrup and public tours during the syrup season.
- To clean and thin the forest preserve for conservation and fire protection and to maintain fire breaks.
- To provide recreational and educational programs to school children, 4-H groups and others, including maple syrup operations, sawmill operations, forest conservation, wildlife management, nature trails, a braille trail, cross-country skiing and snowmobile trails and horse path equestrian trails.
- Enhance recreation for education by joint partnership of Erie County with SUNY at Buffalo's Environmental Science and Studies Program and Earth Spirit Inc.

TOP PRIORITIES FOR 2006

- Continue to implement and activate updated Master Plan for the entire Parks System.
- Continue to replace, restore or upgrade older playground equipment
- Finish restoration of restrooms and shelters at various park locations.
- Implementation of potable water to Emery park in conjunction With Southtown's water project

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Attendance by Park:			
Akron	102,785	70,031	113,100
Chestnut Ridge	310,545	315,264	317,200
Como Lake	130,245	132,726	135,875
Ellicott Creek	285,915	180,105	290,455
Elma Meadows	87,175	91,375	93,050
Emery	170,140	172,620	175,945
Isle View	150,110	95,428	154,750
Sprague Brook	224,465	227,331	230,140
Wendt Beach	42,000	15,000	58,000
Bennett Beach	38,450	45,675	48,850
Grover Cleveland	40,876	42,587	45,313
(3) Buffalo River Urban Parks	60,000	65,000	67,500
Scobey Dam	24,450	28,787	31,450
Golf permits issued	1,404	1,896	2,026
Tee time reservations issued	936	1,126	1,275
Total attendance – all recreational programs	388,000	-0-	388,000
Attendance in recreational programs for children and youth	100,000	-0-	100,000
Attendance in recreational programs for adults	10,000-	-0-	10,000
Attendance in recreational programs for senior citizens	53,000	0-	53,000
Attendance in special recreational programs	225,000	-0-	225,000

	Actual 2004	Estimated 2005	Estimated 2006
Board feet of lumber produced in sawmill operations	25,000	5,000	60,000
Gallons of maple syrup produced in sugar shanty operations	60	-0-	-0-

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Cost per resident to operate county parks (excluding capital expenditures)	\$7.05	\$5.27	\$4.91
Cost per individual attendee of a program and special event sponsored by the Recreation Division	\$.93	-0-	\$.68
Average annual per acre cost of maintaining and managing forestry land	\$78.96	\$23.80	\$23.94

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Rounds of golf	83,401	85,005	92,000
Shelter rentals	2,800	1,674	2,800

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Parks			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
<hr/>														
Cost Center	1641010	Administration - Parks												
Full-time			Positions											
<hr/>														
1	COMMISSIONER OF PARKS AND RECREATION		17	1	\$88,801	1	\$88,801	1	\$88,801	1	\$88,801			
2	DEPUTY COMMISSIONER OF PARKS		15	1	\$73,112	1	\$73,112	1	\$73,112	1	\$73,112			
3	PARK SUPERINTENDENT		11	0	\$0	1	\$57,695	1	\$58,849	1	\$58,849			
4	ADMINISTRATIVE ASSISTANT		09	1	\$44,576	1	\$45,469	1	\$46,378	1	\$46,378			
5	YOUTH RECREATION COORDINATOR		09	0	\$0	1	\$45,469	1	\$46,378	1	\$46,378			
6	SECRETARY COMMISSIONER OF PARKS & REC		08	1	\$30,647	1	\$34,449	1	\$36,296	1	\$36,296			
7	CHIEF ACCOUNT CLERK		07	1	\$40,412	1	\$41,221	1	\$42,958	1	\$42,958			
8	RECREATION ASSISTANT		05	0	\$0	1	\$31,608	1	\$32,215	1	\$32,215			
9	RECEPTIONIST		03	1	\$23,117	1	\$26,054	1	\$28,080	1	\$28,080			
			Total:	6	\$300,665	9	\$443,878	9	\$453,067	9	\$453,067			
Cost Center	1641012	Recreation												
Full-time			Positions											
<hr/>														
1	DEPUTY COMMISSIONER OF RECREATION		15	1	\$73,112	1	\$58,750	1	\$58,750	1	\$58,750			
			Total:	1	\$73,112	1	\$58,750	1	\$58,750	1	\$58,750			
Cost Center	1641014	Forestry												
Full-time			Positions											
<hr/>														
1	COUNTY FORESTER		12	1	\$55,305	1	\$55,305	1	\$55,305	1	\$55,305			
			Total:	1	\$55,305	1	\$55,305	1	\$55,305	1	\$55,305			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		Ensuing Year 2006						
Parks			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1641015	Akron Falls Park												
Full-time			Positions											
1	PARK MAINTENANCE WORKER I		42	2	\$60,312	0	\$0	0	\$0	0	\$0			
2	PARK SUPERINTENDENT		11	1	\$59,066	0	\$0	0	\$0	0	\$0			
3	AUTOMOTIVE MECHANIC - PARKS		09	1	\$38,407	0	\$0	0	\$0	0	\$0			
4	PARK MAINTENANCE WORKER II		05	2	\$74,962	1	\$37,066	1	\$37,066	1	\$37,066			
5	PARK MAINTENANCE WORKER I		03	0	\$0	1	\$30,156	1	\$30,156	1	\$30,156			
Total:			6		\$232,747	2	\$67,222	2	\$67,222	2	\$67,222			
Part-time			Positions											
1	PARK ATTENDANT (PT)		42	1	\$5,126	0	\$0	0	\$0	0	\$0			
2	PARK RANGER (PT)		42	0	\$0	0	\$0	2	\$16,460	2	\$16,460			New
Total:			1		\$5,126	0	\$0	2	\$16,460	2	\$16,460			
Regular Part-time			Positions											
1	PARK MAINTENANCE WORKER I (RPT)		03	0	\$0	0	\$0	2	\$37,694	2	\$37,694			New
Total:			0		\$0	0	\$0	2	\$37,694	2	\$37,694			
Seasonal			Positions											
1	PARK RANGER (PT)		44	2	\$10,662	0	\$0	0	\$0	0	\$0			
2	PARK RANGER (PT)		44	0	\$0	0	\$0	1	\$6,331	1	\$6,331			New
3	PARK ATTENDANT (PT)		42	1	\$4,556	2	\$13,240	2	\$13,240	2	\$13,240			
Total:			3		\$15,218	2	\$13,240	3	\$19,571	3	\$19,571			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Parks			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1641020	Chestnut Ridge Park												
Full-time			Positions											
1	PARK MAINTENANCE WORKER I		42	6	\$177,537	0	\$0	0	\$0	0	\$0			
2	GENERAL CREW CHIEF (PARKS)		11	1	\$51,166	0	\$0	0	\$0	0	\$0			
3	PARK SUPERINTENDENT		11	1	\$54,068	0	\$0	0	\$0	0	\$0			
4	AUTOMOTIVE MECHANIC - PARKS		09	1	\$33,919	1	\$45,556	1	\$45,556	1	\$45,556			
5	CHIEF PARK RANGER		08	1	\$44,081	0	\$0	0	\$0	0	\$0			
6	PARK MAINTENANCE WORKER III		07	1	\$39,062	2	\$70,339	2	\$81,274	2	\$81,274			
7	PARK MAINTENANCE WORKER II		05	2	\$73,266	2	\$71,602	2	\$72,867	2	\$72,867			
Total:			13		\$473,099	5	\$187,497	5	\$199,697	5	\$199,697			
Part-time			Positions											
1	PARK ATTENDANT (PT)		42	1	\$5,119	0	\$0	0	\$0	0	\$0			
2	PARK RANGER (PT)		42	0	\$0	0	\$0	3	\$24,690	3	\$24,690			New
3	PARK RANGER (PT)		01	7	\$45,467	0	\$0	0	\$0	0	\$0			
Total:			8		\$50,586	0	\$0	3	\$24,690	3	\$24,690			
Regular Part-time			Positions											
1	PARK MAINTENANCE WORKER I (RPT)		03	0	\$0	0	\$0	5	\$94,438	5	\$94,438			New
Total:			0		\$0	0	\$0	5	\$94,438	5	\$94,438			
Seasonal			Positions											
1	PARK RANGER (PT)		44	0	\$0	0	\$0	1	\$6,331	1	\$6,331			New
2	PARK RANGER (PT)		44	3	\$19,592	0	\$0	0	\$0	0	\$0			
3	PARK ATTENDANT (PT)		42	4	\$14,900	2	\$13,240	2	\$13,240	2	\$13,240			
Total:			7		\$34,492	2	\$13,240	3	\$19,571	3	\$19,571			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		Ensuing Year 2006						
Parks			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1641025	Como Lake Park												
Full-time			Positions											
1	PARK MAINTENANCE WORKER I		42	3	\$86,418	0	\$0	0	\$0	0	\$0			
2	GENERAL CREW CHIEF (PARKS)		11	1	\$49,435	0	\$0	0	\$0	0	\$0			
3	PARK SUPERINTENDENT		11	1	\$56,564	0	\$0	0	\$0	0	\$0			
4	AUTOMOTIVE MECHANIC - PARKS		09	1	\$44,493	0	\$0	0	\$0	0	\$0			
5	PARK MAINTENANCE WORKER III		07	2	\$84,864	1	\$42,432	1	\$42,432	1	\$42,432			
6	PARK MAINTENANCE WORKER II		05	3	\$110,332	2	\$71,602	2	\$72,033	2	\$72,033			
7	PARK MAINTENANCE WORKER I		03	0	\$0	2	\$60,312	2	\$61,287	2	\$61,287			
Total:				11	\$432,106	5	\$174,346	5	\$175,752	5	\$175,752			
Part-time			Positions											
1	PARK ATTENDANT (PT)		42	1	\$5,119	0	\$0	0	\$0	0	\$0			
2	PARK RANGER (PT)		42	0	\$0	0	\$0	2	\$16,460	2	\$16,460			New
Total:				1	\$5,119	0	\$0	2	\$16,460	2	\$16,460			
Regular Part-time			Positions											
1	AUTOMOTIVE MECHANIC - PARKS (RPT)		09	0	\$0	0	\$0	1	\$24,004	1	\$24,004			New
Total:				0	\$0	0	\$0	1	\$24,004	1	\$24,004			
Seasonal			Positions											
1	PARK RANGER (PT)		44	2	\$8,380	0	\$0	0	\$0	0	\$0			
2	PARK RANGER (PT)		44	0	\$0	0	\$0	1	\$6,331	1	\$6,331			New
3	PARK ATTENDANT (PT)		42	2	\$5,118	2	\$13,240	2	\$13,240	2	\$13,240			
Total:				4	\$13,498	2	\$13,240	3	\$19,571	3	\$19,571			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		Ensuing Year 2006					
Parks	Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	
Cost Center 1641030 Elicott Creek Park													
Full-time		Positions											
1	PARK MAINTENANCE WORKER I	42	5	\$149,675	0	\$0	0	\$0	0	\$0			
2	PARK SUPERINTENDENT	11	1	\$56,564	0	\$0	0	\$0	0	\$0			
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$40,233	0	\$0	0	\$0	0	\$0			
4	PARK MAINTENANCE WORKER III	07	1	\$39,062	0	\$0	0	\$0	0	\$0			
5	PARK MAINTENANCE WORKER II	05	1	\$36,232	1	\$36,232	1	\$36,232	1	\$36,232			
6	PARK MAINTENANCE WORKER I	03	0	\$0	1	\$30,807	1	\$30,807	1	\$30,807			
Total:		9	\$321,766	2	\$67,039	2	\$67,039	2	\$67,039				
Part-time		Positions											
1	PARK ATTENDANT (PT)	42	1	\$5,119	0	\$0	0	\$0	0	\$0			
2	PARK RANGER (PT)	42	0	\$0	0	\$0	2	\$16,460	2	\$16,460		New	
Total:		1	\$5,119	0	\$0	2	\$16,460	2	\$16,460				
Regular Part-time		Positions											
1	AUTOMOTIVE MECHANIC - PARKS (RPT)	09	0	\$0	0	\$0	1	\$25,146	1	\$25,146		New	
2	PARK MAINTENANCE WORKER I (RPT)	03	0	\$0	0	\$0	3	\$56,541	3	\$56,541		New	
Total:		0	\$0	0	\$0	4	\$81,687	4	\$81,687				
Seasonal		Positions											
1	PARK RANGER (PT)	44	0	\$0	0	\$0	1	\$6,331	1	\$6,331		New	
2	PARK RANGER (PT)	44	3	\$12,570	0	\$0	0	\$0	0	\$0			
3	PARK ATTENDANT (PT)	42	2	\$5,118	2	\$13,240	2	\$13,240	2	\$13,240			
Total:		5	\$17,688	2	\$13,240	3	\$19,571	3	\$19,571				

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Fund Center: 16410			Job	Prior Year 2004	Current Year 2005	Ensuing Year 2006						
Parks	Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1641035 Elma Meadows Park												
Full-time		Positions										
1	PARK MAINTENANCE WORKER I	42	2	\$60,963	0	\$0	0	\$0	0	\$0		
2	PARK SUPERINTENDENT	11	1	\$50,309	0	\$0	0	\$0	0	\$0		
3	GREENSKEEPER	10	1	\$52,618	1	\$52,618	1	\$52,618	1	\$52,618		
4	AUTOMOTIVE MECHANIC - PARKS	09	1	\$40,233	1	\$44,493	1	\$44,493	1	\$44,493		
5	PARK MAINTENANCE WORKER III	07	0	\$0	1	\$41,011	1	\$41,721	1	\$41,721		
6	PARK MAINTENANCE WORKER II	05	5	\$183,630	3	\$84,540	3	\$113,274	3	\$113,274		
Total:		10	\$387,753	6	\$222,662	6	\$252,106	6	\$252,106			
Part-time		Positions										
1	CASHIER (PT)	42	0	\$0	1	\$6,620	1	\$6,620	1	\$6,620		
2	PARK ATTENDANT (PT)	42	4	\$30,740	4	\$26,480	4	\$26,480	4	\$26,480		
3	PARK RANGER (PT)	42	0	\$0	0	\$0	1	\$8,230	1	\$8,230		New
4	PARK RANGER (PT)	01	2	\$10,302	0	\$0	0	\$0	0	\$0		
Total:		6	\$41,042	5	\$33,100	6	\$41,330	6	\$41,330			
Seasonal		Positions										
1	PARK RANGER (PT)	44	0	\$0	0	\$0	1	\$6,331	1	\$6,331		New
2	PARK RANGER (PT)	44	1	\$4,190	0	\$0	0	\$0	0	\$0		
3	PARK ATTENDANT (PT)	42	14	\$79,358	4	\$26,480	4	\$26,480	4	\$26,480		
Total:		15	\$83,548	4	\$26,480	5	\$32,811	5	\$32,811			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		Ensuing Year 2006				Remarks		
Parks			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center 1641040 Emery Park														
Full-time Positions														
1 PARK MAINTENANCE WORKER I			42	3	\$88,258	0	\$0	0	\$0	0	\$0			
2 PARK SUPERINTENDENT			11	1	\$56,564	0	\$0	0	\$0	0	\$0			
3 AUTOMOTIVE MECHANIC - PARKS			09	1	\$33,919	0	\$0	0	\$0	0	\$0			
4 PARK MAINTENANCE WORKER III			07	1	\$41,011	0	\$0	0	\$0	0	\$0			
5 PARK MAINTENANCE WORKER II			05	2	\$70,829	1	\$37,066	1	\$37,066	1	\$37,066			
Total:			8		\$290,581	1	\$37,066	1	\$37,066	1	\$37,066			
Part-time Positions														
1 PARK ATTENDANT (PT)			42	1	\$5,119	0	\$0	0	\$0	0	\$0			
2 PARK RANGER (PT)			42	0	\$0	0	\$0	1	\$8,230	1	\$8,230		New	
3 PARK RANGER (PT)			01	3	\$18,440	0	\$0	0	\$0	0	\$0			
Total:			4		\$23,559	0	\$0	1	\$8,230	1	\$8,230			
Regular Part-time Positions														
1 PARK MAINTENANCE WORKER I (RPT)			03	0	\$0	0	\$0	3	\$56,541	3	\$56,541		New	
Total:			0		\$0	0	\$0	3	\$56,541	3	\$56,541			
Seasonal Positions														
1 PARK RANGER (PT)			44	0	\$0	0	\$0	1	\$6,331	1	\$6,331		New	
2 PARK RANGER (PT)			44	2	\$8,380	0	\$0	0	\$0	0	\$0			
3 PARK ATTENDANT (PT)			42	2	\$10,934	2	\$13,240	2	\$13,240	2	\$13,240			
Total:			4		\$19,314	2	\$13,240	3	\$19,571	3	\$19,571			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		Ensuing Year 2006						
Parks			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1641045	Isle View Park												
Full-time Positions														
1	PARK MAINTENANCE WORKER I		42	5	\$150,780	0	\$0	0	\$0	0	\$0			
2	PARK SUPERINTENDENT		11	1	\$47,823	0	\$0	0	\$0	0	\$0			
3	PARK MAINTENANCE WORKER II		05	2	\$70,740	1	\$36,232	1	\$36,232	1	\$36,232			
	Total:			8	\$269,343	1	\$36,232	1	\$36,232	1	\$36,232			
Part-time Positions														
1	PARK RANGER (PT)		42	0	\$0	0	\$0	1	\$8,230	1	\$8,230			New
	Total:			0	\$0	0	\$0	1	\$8,230	1	\$8,230			
Regular Part-time Positions														
1	PARK MAINTENANCE WORKER I (RPT)		03	0	\$0	0	\$0	3	\$56,541	3	\$56,541			New
	Total:			0	\$0	0	\$0	3	\$56,541	3	\$56,541			
Seasonal Positions														
1	PARK RANGER (PT)		44	0	\$0	0	\$0	1	\$6,331	1	\$6,331			New
2	PARK RANGER (PT)		44	4	\$16,760	0	\$0	0	\$0	0	\$0			
3	PARK ATTENDANT (PT)		42	2	\$5,118	3	\$19,860	3	\$19,860	3	\$19,860			
	Total:			6	\$21,878	3	\$19,860	4	\$26,191	4	\$26,191			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		Ensuing Year 2006				
Parks	Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1641050 Sprague Brook Park												
Full-time		Positions										
1	PARK MAINTENANCE WORKER I	42	2	\$56,262	0	\$0	0	\$0	0	\$0		
2	GENERAL CREW CHIEF (PARKS)	11	1	\$51,166	0	\$0	0	\$0	0	\$0		
3	PARK SUPERINTENDENT	11	1	\$52,811	0	\$0	0	\$0	0	\$0		
4	AUTOMOTIVE MECHANIC - PARKS	09	1	\$45,556	0	\$0	0	\$0	0	\$0		
5	PARK MAINTENANCE WORKER III	07	1	\$41,011	0	\$0	0	\$0	0	\$0		
6	PARK MAINTENANCE WORKER II	05	1	\$36,232	1	\$34,597	1	\$34,597	1	\$34,597		
7	PARK MAINTENANCE WORKER I	03	0	\$0	2	\$60,963	2	\$61,287	2	\$61,287		
Total:		7	\$283,038	3	\$95,560	3	\$95,884	3	\$95,884			
Part-time		Positions										
1	PARK ATTENDANT (PT)	42	2	\$10,238	0	\$0	0	\$0	0	\$0		
2	PARK RANGER (PT)	42	0	\$0	0	\$0	1	\$8,230	1	\$8,230		New
Total:		2	\$10,238	0	\$0	1	\$8,230	1	\$8,230			
Regular Part-time		Positions										
1	PARK MAINTENANCE WORKER I (RPT)	03	0	\$0	0	\$0	2	\$37,694	2	\$37,694		New
Total:		0	\$0	0	\$0	2	\$37,694	2	\$37,694			
Seasonal		Positions										
1	PARK RANGER (PT)	44	0	\$0	0	\$0	1	\$6,331	1	\$6,331		New
2	PARK RANGER (PT)	44	2	\$8,380	0	\$0	0	\$0	0	\$0		
3	PARK ATTENDANT (PT)	42	2	\$7,450	2	\$13,240	2	\$13,240	2	\$13,240		
Total:		4	\$15,830	2	\$13,240	3	\$19,571	3	\$19,571			

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Job	Prior Year 2004	Current Year 2005	Ensuing Year 2006								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1641055 Wendt Beach Park

Full-time Positions

1 PARK MAINTENANCE WORKER I	42	3	\$89,055	0	\$0	0	\$0	0	\$0	
2 DIRECTOR OF BOTANICAL GARDENS	14	1	\$71,492	0	\$0	0	\$0	0	\$0	
3 PARK SUPERINTENDENT	11	1	\$55,318	0	\$0	0	\$0	0	\$0	
4 CHIEF PARK RANGER	08	0	\$0	1	\$44,081	1	\$44,562	1	\$44,562	
5 PARK MAINTENANCE WORKER II	05	5	\$184,521	0	\$0	0	\$0	0	\$0	
Total:	10		\$400,386	1	\$44,081	1	\$44,562	1	\$44,562	

Part-time Positions

1 PARK ATTENDANT (PT)	42	2	\$10,238	0	\$0	0	\$0	0	\$0	
2 PARK RANGER (PT)	42	0	\$0	0	\$0	2	\$16,460	2	\$16,460	New
Total:	2		\$10,238	0	\$0	2	\$16,460	2	\$16,460	

Regular Part-time Positions

1 PARK MAINTENANCE WORKER I (RPT)	03	0	\$0	0	\$0	6	\$113,082	6	\$113,082	New
Total:	0		\$0	0	\$0	6	\$113,082	6	\$113,082	

Seasonal Positions

1 PARK RANGER (PT)	44	1	\$4,190	0	\$0	0	\$0	0	\$0	
2 PARK RANGER (PT)	44	0	\$0	0	\$0	2	\$12,662	2	\$12,662	New
3 PARK ATTENDANT (PT)	42	4	\$15,724	0	\$0	0	\$0	0	\$0	
Total:	5		\$19,914	0	\$0	2	\$12,662	2	\$12,662	

2006 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Fund Center: 16410			Job	Prior Year 2004		Current Year 2005		Ensuing Year 2006						
Parks			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1641065 Grover Cleveland Park														
Full-time Positions														
1 PARK MAINTENANCE WORKER I			42	2	\$60,312	0	\$0	0	\$0	0	\$0			
2 PARK SUPERINTENDENT			11	1	\$55,318	1	\$57,695	1	\$58,849	1	\$58,849			
3 AUTOMOTIVE MECHANIC - PARKS			09	1	\$32,369	0	\$0	0	\$0	0	\$0			
4 PARK MAINTENANCE WORKER III			07	2	\$84,864	2	\$83,443	2	\$83,443	2	\$83,443			
5 PARK MAINTENANCE WORKER II			05	1	\$36,232	3	\$84,540	3	\$102,308	3	\$102,308			
Total:			7		\$269,095	6	\$225,678	6	\$244,600	6	\$244,600			
Part-time Positions														
1 PARK ATTENDANT (PT)			42	4	\$25,608	4	\$26,480	4	\$26,480	4	\$26,480			
Total:			4		\$25,608	4	\$26,480	4	\$26,480	4	\$26,480			
Seasonal Positions														
1 PARK RANGER (PT)			44	1	\$4,190	0	\$0	0	\$0	0	\$0			
2 PARK ATTENDANT (PT)			42	11	\$72,714	4	\$26,480	4	\$26,480	4	\$26,480			
Total:			12		\$76,904	4	\$26,480	4	\$26,480	4	\$26,480			

Fund Center Summary Total

Full-time:	97	\$3,788,996	43	\$1,715,316	43	\$1,787,282	43	\$1,787,282
Part-time:	29	\$176,635	9	\$59,580	24	\$183,030	24	\$183,030
Regular Part-time:	0	\$0	0	\$0	26	\$501,681	26	\$501,681
Seasonal:	65	\$318,284	23	\$152,260	33	\$215,570	33	\$215,570
Fund Center Totals:	191	\$4,283,915	75	\$1,927,156	126	\$2,687,563	126	\$2,687,563

COUNTY OF ERIE

Fund: 110
Department: Parks
Fund Center: 16410

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
4,425,252	500000	FULL-TIME SALARIES	4,065,612	3,705,264	2,417,628	1,787,282	1,787,282	-
-	500010	PART-TIME WAGES	84,611	176,940	34,023	183,030	183,030	-
-	500020	REGULAR PART TIME WAGES	-	-	-	501,681	501,681	-
-	500030	SEASONAL EMP WAGES	300,027	271,252	183,780	215,570	215,570	-
-	500300	SHIFT DIFFERENTIAL	27,488	-	11,476	9,500	9,500	-
-	500330	HOLIDAY WORKED	41,032	1,716	716	32,000	32,000	-
-	500350	OTHER EMPLOYEE PYMTS	26,182	3,516	3,166	-	-	-
206,460	501000	OVERTIME	820,687	177,339	68,561	110,000	110,000	-
1,690,589	502000	FRINGE BENEFITS	1,547,549	-	1,149,006	-	-	-
6,009	505000	OFFICE SUPPLIES	5,498	4,703	3,308	3,700	3,700	-
18,127	505200	CLOTHING SUPPLIES	9,969	4,290	2,206	909	909	-
1,369	505400	FOOD & KITCHEN SUPPLIES	1,187	2,600	-	-	-	-
52,277	505600	AUTO SUPPLIES	39,273	43,606	100,030	43,000	43,000	-
154	505800	MEDICAL SUPPLIES	1,356	1,377	400	300	300	-
22,106	506200	REPAIRS & MAINTENANCE	188,753	187,206	188,075	146,500	146,500	-
189,037		MAINTENANCE SUPPLIES	-	-	-	-	-	-
180	506400	HIGHWAY SUPPLIES	505	22,428	2,942	-	-	-
3,308	510000	LOCAL MILEAGE REIMBURSEMENT	1,463	4,065	1,065	90	90	-
-	510200	TRAINING & EDUCATION	1,000	89	-	-	-	-
-	516000	CNT PMTS-NON-PRO SUB	20,500	-	-	265,600	265,600	-
-	516020	BUFFALO AND ERIE COUNTY BOTANICAL GARDENS	82,009	450,000	780,532	450,000	450,000	-
147,827	516020	CONTRACTUAL EXPENSE	35,017	39,968	-	-	-	-
-	516020	PRO SER CNT AND FEES	-	15,106	-	7,950	7,950	-
4,069		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	24,330	26,850	34,000	23,000	23,000	-
53,795	530000	OTHER EXPENSES	12,004	16,435	1,736	300	300	-
7,735	545000	RENTAL CHARGES	53,498	63,750	82,325	48,000	48,000	-
-	911200	ID COMPTROLLER'S SERVICES	-	30,536	-	-	-	-
46,525	912000	ID DSS SERVICES	-	51,634	51,634	-	-	-
3,374	916390	ID SENIOR SRVS GRANTS	1,816	3,000	3,000	3,000	3,000	-
-	916400	ID PARK SERVICES	-	(147,527)	(147,527)	-	-	-
-	916420	ID RECREATION SERVICES	(140,900)	-	-	-	-	-
110,307	980000	ID DISS SERVICES	168,159	237,080	189,743	198,428	198,428	-
6,988,500		Total Appropriations	7,418,624	5,393,223	5,161,825	4,029,840	4,029,840	-

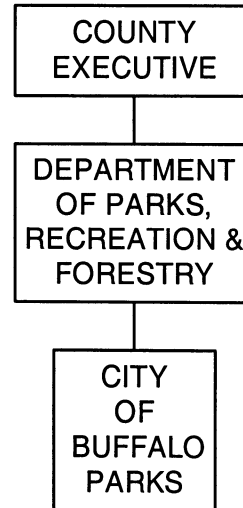
COUNTY OF ERIE

Fund: 110
Department: Parks
Fund Center: 16410

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
240,618	408000	STATE AID-YOUTH PROGRAMS	185,618	131,000	-	-	-	-
33,516	408500	STATE AID-FOR CULTURE & REC	4,190	-	-	-	-	-
118,802	409010	STATE AID OTHER	71,442	1,000	214,500	1,000	1,000	-
-	409020	MISCELLANEOUS STATE AID	5,246	-	-	-	-	-
56,519	418500	PARKS & REC CHARGES-CAMPING	62,349	72,506	55,000	75,000	75,000	-
158,351	418510	PARKS & REC CHARGES-SHELTERS	207,568	254,275	200,300	207,700	207,700	-
-	418511	PARKS & REC CHARGES-BOAT LAUNCH	-	-	-	25,000	25,000	-
-	418512	PARK PARKING FEES	-	-	-	500,000	500,000	-
33,000	418520	CHGS FOR PARK EMPLYS SUBSIST	34,375	35,640	35,640	25,920	25,920	-
732,629	418530	GOLF CHARGES	-	-	-	-	-	-
19,000	418540	GOLF CHG-GREENS FEES	1,121,238	964,001	1,145,282	1,474,282	1,474,282	-
-	418550	SALE OF FOREST PRODUCTS	-	225,000	-	490,600	490,600	-
-	418590	SPECIAL EVENT RECEIPTS	-	-	-	-	-	-
-	418600	SENIOR EVENT RECEIPTS	-	-	-	-	-	-
57,350	420500	RENT RL PROP-CONCESS	25,036	32,417	18,200	22,600	22,600	-
3,239	422030	OTHER COMP FOR LOSS	150	100	100	100	100	-
-	450000	INTERFND REV NON-SUB	12,027	-	-	-	-	-
-	450010	INTERFUND-CAPITAL	713,454	-	150,000	-	-	-
52	466000	MISCELLANEOUS RECEIPTS	10	-	-	-	-	-
235	466010	NSF CHECK FEES	120	200	200	200	200	-
-	467000	MISC DEPART INCOME	130	-	-	-	-	-
1,453,311		Total Revenues	2,442,953	1,716,139	1,819,222	2,822,402	2,822,402	-

PARKS, RECREATION & FORESTRY

CITY OF BUFFALO PARK SYSTEM



CITY OF BUFFALO PARKS	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	0	1,860,845	2,345,956	3,057,137	2,670,671
Other	<u>0</u>	<u>(421,634)</u>	<u>(199,560)</u>	<u>(209,560)</u>	<u>(462,627)</u>
Total Appropriation	0	1,439,211	2,146,396	2,847,577	2,208,044
Revenue	<u>0</u>	<u>1,958,206</u>	<u>2,795,900</u>	<u>2,795,900</u>	<u>1,917,900</u>
County Share	0	(518,995)	(649,504)	51,677	290,144

DESCRIPTION

This division operates and maintains those City parks and playgrounds not considered to be part of the Olmsted Parks system. These parks and playgrounds of approximately 500 acres are spread out over the 42 square miles within the limits of the City of Buffalo. Division responsibilities include general grounds and facility maintenance, minor facility repairs and park control.

Among major parks within this Division are LaSalle Park, McCarthy Park, Shoshone Park, Schiller Park, Walden Park, Houghton Park and Tift Street Playground.

MISSION STATEMENT

To operate, manage and improve City of Buffalo parks, pathways, recreation areas and facilities according to the recent intermunicipal cooperation agreement with City of Buffalo. This agreement incorporates approximately 1800 acres throughout the City of Buffalo.

Incorporated in this agreement is a cooperative agreement with the Buffalo Olmsted Conservancy to oversee all Olmsted park areas in the City of nearly 1300 acres.

At this time, key indicators, performance goals, outcome measures and cost per service unit are impossible to determine since the County-City agreement is still conceptually and operationally in its beginning stages

PROGRAM AND SERVICE OBJECTIVES

- To perform scheduled general maintenance and trash pick-up in all County parks
- Minor repairs to park facilities and equipment as required.
- To provide general parks patrol to maintain order and security in all parks during hours of operation.
- To assure supervision and control of winter sports activities in the city parks division.

- To support, promote and provide organized recreation programs in the city park system.
- To properly collect, deposit and monitor all park fees received from the public.

TOP PRIORITIES FOR 2006

- To continue to enforce working contract between City of Buffalo and County Erie.
- To upgrade, where possible, City park properties and facilities.
- To upgrade service delivery of recreational opportunities in City of Buffalo parks and playgrounds.

2006 Budget Estimate - Summary of Personal Services

Fund Center 16440

Buffalo City Parks

Fund Center 16440			Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Buffalo City Parks			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1644010 Buffalo City Parks														
Full-time Positions														
1	ASSISTANT DEPUTY COMMISSIONER PARKS R	14	1	\$67,758	0	\$0	0	\$0	0	\$0				
2	DIRECTOR OF RECREATION (CITY)	13	1	\$60,547	1	\$60,547	1	\$60,547	1	\$60,547				
3	BUDGET EXAMINER (CITY)	11	1	\$50,309	1	\$51,316	1	\$54,945	1	\$54,945				
4	GREENSKEEPER (CITY)	09	1	\$38,220	0	\$0	0	\$0	0	\$0				
5	MOTOR EQUIPMENT MECHANIC (CITY)	09	3	\$104,203	3	\$104,203	3	\$113,572	3	\$113,572				
6	CITY PARKS FORESTER	08	1	\$39,272	1	\$41,981	1	\$42,821	1	\$42,821				
7	HEAD STADIUM GROUNDSKEEPER (CITY)	08	1	\$39,275	1	\$39,275	1	\$41,157	1	\$41,157				
8	PARK SUPERVISOR I (CITY)	08	4	\$158,576	4	\$158,576	4	\$160,400	4	\$160,400				
9	CARPENTER (CITY)	07	1	\$32,910	1	\$32,910	1	\$35,339	1	\$35,339				
10	HEAD GROWER (CITY)	07	1	\$37,775	1	\$37,775	1	\$37,775	1	\$37,775				
11	MOTOR EQUIP MAINTENANCE SUPERVISOR	07	1	\$37,136	1	\$37,136	1	\$37,136	1	\$37,136				
12	SUPERVISOR OF RINKS & POOLS (CITY)	07	1	\$37,775	1	\$37,775	1	\$37,775	1	\$37,775				
13	RECREATION INSTRUCTOR (CITY)	06	12	\$394,768	12	\$389,048	12	\$405,430	12	\$405,430				
14	COMMUNITY RECREATION AIDE (CITY)	05	5	\$149,669	5	\$149,669	5	\$154,115	5	\$154,115				
15	PARK UTILITY WORKER (CITY)	05	24	\$784,824	22	\$714,589	22	\$733,219	22	\$733,219				
16	LABORER II (CITY	03	2	\$60,312	2	\$60,312	2	\$60,312	2	\$60,312				
17	STENOGRAPHER (CITY)	03	1	\$28,427	1	\$28,995	1	\$29,576	1	\$29,576				
Total:			61	\$2,121,756	57	\$1,944,107	57	\$2,004,119	57	\$2,004,119				
Part-time Positions														
1	POOL FILTRATION OPERATOR (CITY)	60	0	\$0	3	\$24,156	3	\$24,126	3	\$24,126				
2	SUPERVISING LIFEGUARD (CITY)(PT)	58	0	\$0	8	\$51,376	8	\$51,376	8	\$51,376				
3	LIFEGUARD (CITY) PT	57	0	\$0	15	\$92,625	15	\$92,625	15	\$92,625				
Total:			0	\$0	26	\$168,157	26	\$168,127	26	\$168,127				

2006 Budget Estimate - Summary of Personal Services

Fund Center 16440

Buffalo City Parks

Fund Center 16440		Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Buffalo City Parks		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Seasonal		Positions											

1	POOL FILTRATION OPERATOR (CITY)	60	0	\$0	7	\$56,364	7	\$42,224	7	\$42,224			
2	REFRIGERATION PLANT ENGINEER (CITY) PT	60	10	\$40,750	2	\$16,104	0	\$0	0	\$0			
3	PARK HELPER (CITY)	59	8	\$26,800	12	\$59,580	12	\$59,580	12	\$59,580			
4	PARK HELPER (PT)	59	0	\$0	3	\$14,895	3	\$14,895	3	\$14,895			
5	SUPERVISING LIFEGUARD (CITY) SEASONAL	58	16	\$63,139	14	\$67,438	14	\$67,424	14	\$67,424			
6	LIFEGUARD (CITY) SEASONAL	57	70	\$169,588	70	\$324,170	70	\$324,170	70	\$324,170			
7	SUPERVISING LIFEGUARD (CITY) SEASONAL	32	0	\$0	1	\$4,817	1	\$4,816	1	\$4,816			
8	REFRIGERATION PLANT ENGINEER (CITY) PT	05	0	\$0	1	\$13,998	0	\$0	0	\$0			
9	SUPERVISING LIFEGUARD (CITY) SEASONAL	05	0	\$0	1	\$4,817	1	\$4,816	1	\$4,816			
Total:		104		\$300,277	111	\$562,183	108	\$517,925	108	\$517,925			

Fund Center Summary Total

Full-time:	61	\$2,121,756	57	\$1,944,107	57	\$2,004,119	57	\$2,004,119
Part-time:	0	\$0	26	\$168,157	26	\$168,127	26	\$168,127
Seasonal:	104	\$300,277	111	\$562,183	108	\$517,925	108	\$517,925
Fund Center Totals:	165	\$2,422,033	194	\$2,674,447	191	\$2,690,171	191	\$2,690,171

COUNTY OF ERIE

Fund: 110
Department: Parks - City of Buffalo
Fund Center: 16440

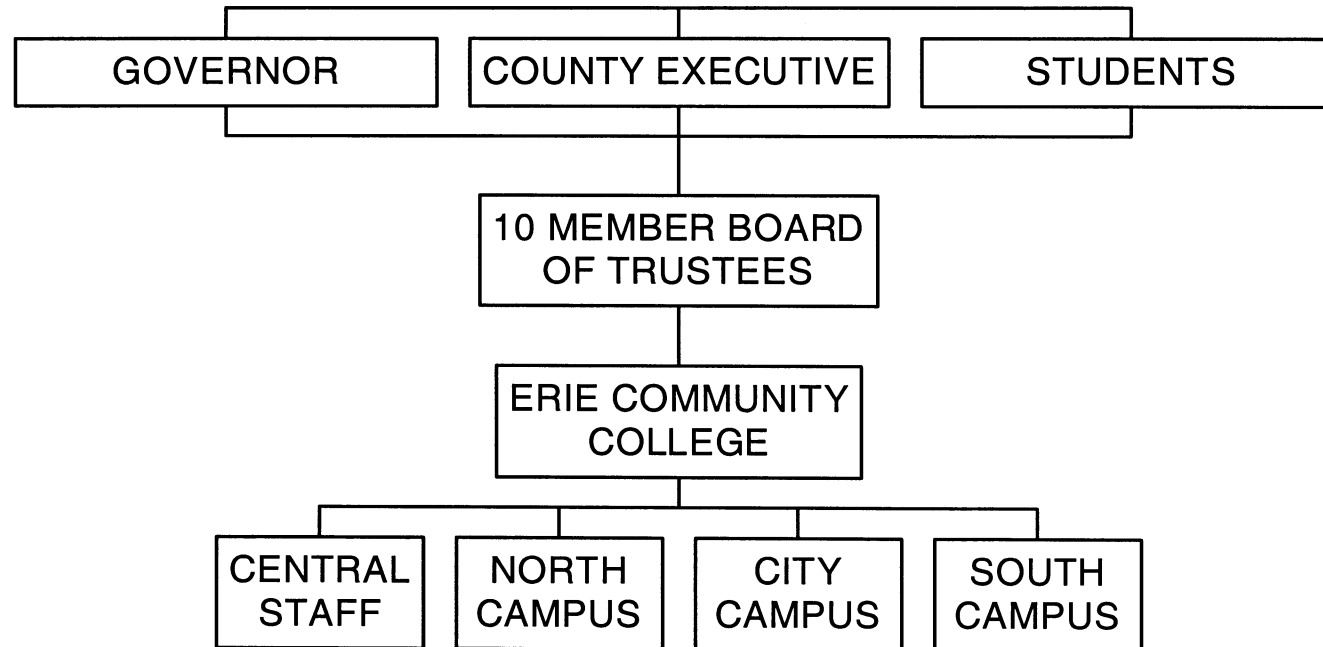
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	500000	FULL-TIME SALARIES	1,099,158	2,056,360	2,056,360	2,004,119	2,004,119	-
-	500010	PART-TIME WAGES	3,000	-	72,000	168,127	168,127	-
-	500030	SEASONAL EMP WAGES	216,470	261,496	189,496	517,925	517,925	-
-	500300	SHIFT DIFFERENTIAL	11,009	-	-	15,000	15,000	-
-	500330	HOLIDAY WORKED	2,474	39,000	39,000	5,000	5,000	-
-	500350	OTHER EMPLOYEE PYMTS	4,750	39,100	39,100	500	500	-
-	501000	OVERTIME	109,413	10,000	10,000	20,000	20,000	-
-	502000	FRINGE BENEFITS	414,572	-	711,181	-	-	-
-	504996	SAVINGS FROM RETIREMENT	-	(60,000)	(60,000)	(60,000)	(60,000)	-
-	505000	OFFICE SUPPLIES	1,365	500	500	1,000	1,000	-
-	505200	CLOTHING SUPPLIES	-	2,500	2,500	2,500	2,500	-
-	505600	AUTO SUPPLIES	19,367	20,000	20,000	25,000	25,000	-
-	505800	MEDICAL SUPPLIES	-	800	800	1,000	1,000	-
-	506200	REPAIRS & MAINTENANCE	15,677	126,400	126,400	100,900	100,900	-
-	510000	LOCAL MILEAGE REIMB	223	-	-	500	500	-
-	515000	UTILITY CHARGES	5,400	-	-	-	-	-
-	516010	BUFFALO OLMSTED PARKS CONSERVANCY	99,112	776,190	776,190	490,000	490,000	-
-	516020	PRO SER CNT AND FEES	582	5,000	5,000	96,200	96,200	-
-	516030	MAINTENANCE CONTRACTS	11,390	-	-	-	-	-
-	530000	OTHER EXPENSES	8,366	6,000	6,000	6,000	6,000	-
-	545000	RENTAL CHARGES	-	10,000	10,000	10,000	10,000	-
-	561430	BUILDINGS & GROUNDS EQUIPMENT	-	4,025	4,025	4,025	4,025	-
-	912000	ID DSS SERVICES	-	643,495	643,495	643,495	670,719	-
-	916440	ID BFLO PARK SERVICE MAINTENANCE	(596,757)	(996,870)	(996,870)	(996,870)	(996,870)	-
-	916440	ID BFLO PARK SERVICE REPAIRS	-	(841,690)	(841,690)	(919,471)	(919,471)	-
-	980000	ID DISS SERVICES	13,641	44,090	34,090	45,870	45,870	-
-	Total Appropriations		1,439,211	2,146,396	2,847,577	2,180,820	2,208,044	-

COUNTY OF ERIE

Fund: 110
Department: Parks - City of Buffalo
Fund Center: 16440

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
-	402190	APPROPRIATED FUND BALANCE	-	500,000	500,000	-	-	-
-	418510	PARKS & REC CHARGES-SHELTERS	30,443	50,000	50,000	40,000	40,000	-
-	418540	GOLF COURSE REVENUE	213,202	350,000	350,000	-	-	-
-	418560	FEES BFLO PARKS	297	20,000	20,000	20,000	20,000	-
-	418570	FEES - BUFFALO POOLS	22,835	53,000	53,000	45,000	45,000	-
-	418580	ICE RINK REVENUE	-	12,000	12,000	12,000	12,000	-
-	420220	PARK SRV OTHER GOV	900,000	1,800,000	1,800,000	1,800,000	1,800,000	-
-	450000	INTERFND REV NON-SUB	98,377	-	-	-	-	-
-	466000	MISCELLANEOUS RECEIPTS	693,053	10,900	10,900	900	900	-
-		Total Revenues	1,958,206	2,795,900	2,795,900	1,917,900	1,917,900	-

ERIE COMMUNITY COLLEGE



ERIE COMMUNITY COLLEGE	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	0	0	0	0	0
Other	<u>16,066,526</u>	<u>16,365,156</u>	<u>16,066,526</u>	<u>16,066,526</u>	<u>16,031,477</u>
Total Appropriation	16,066,526	16,365,156	16,066,526	16,066,526	16,031,477
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	16,066,526	16,365,156	16,066,526	16,066,526	16,031,477

DESCRIPTION

Erie Community College is part of the SUNY community college system, which provides liberal arts, technical, and semi-professional higher education. It is administered by a ten member Board of Trustees appointed by the Governor, County Executive and students, and by a President appointed by the Board.

Erie Community College provides higher education to approximately 11,260 full-time equivalent students at three campuses. Erie Community College's North, City and South campuses are accredited by the Middle State's Association of Colleges and Schools. In addition, a significant number of its degree programs are professionally accredited.

The academic program varies, offering a wide ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into the academic divisions of Allied Health, Business and Public Service, Liberal Arts and Technology.

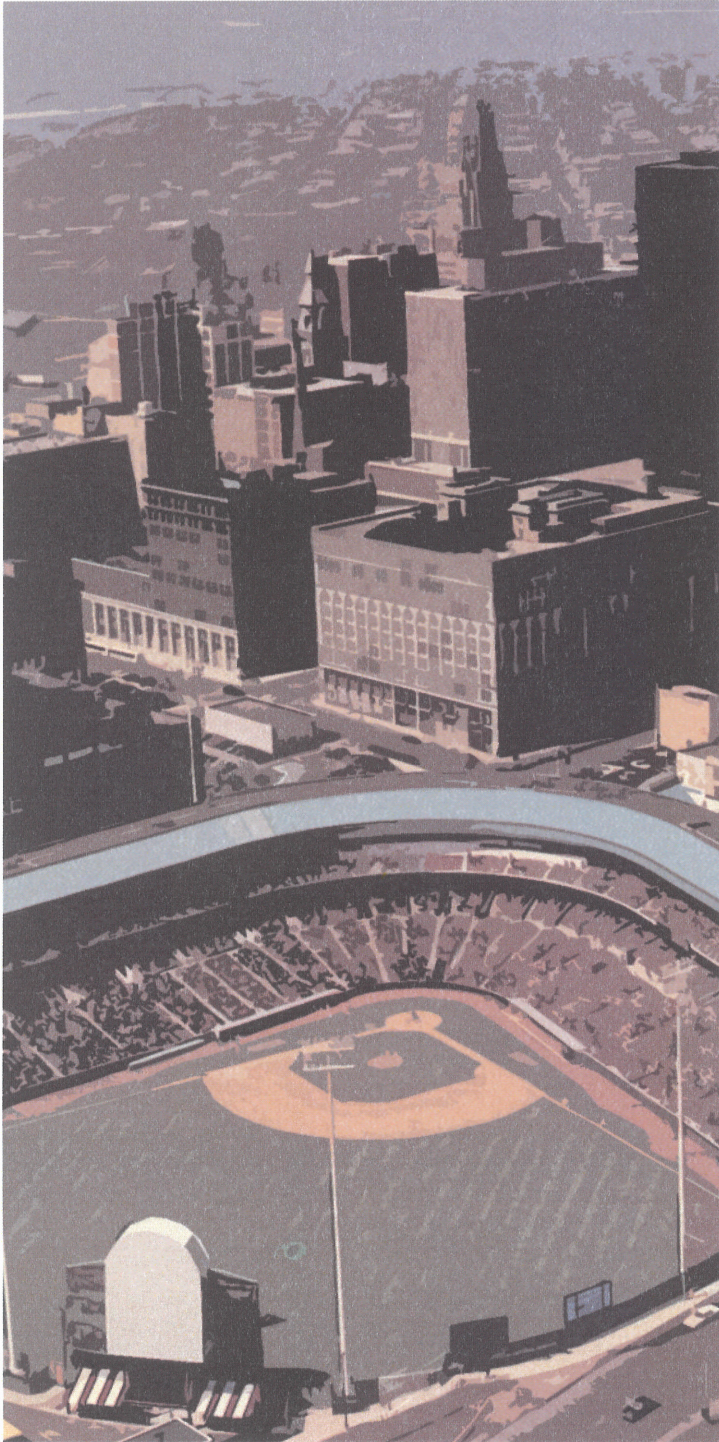
In addition to credit programs, Erie Community College offers an extensive Community Services non-credit course selection in two distinct areas. Community Education seeks to meet the educational needs of individuals while Corporate Training targets major employers in Western New York and provides retraining and upgrading of skills.

The operating costs of the college, by law, are supported by student tuition, state aid, miscellaneous revenues and by a county contribution. The Erie County Legislature reviews and approves the Erie Community College budget, and authorizes the county contribution prior to the beginning of the college's fiscal year; which runs from September 1st to August 31st. The annual operating budget of the county contains a general fund appropriation for the county's contribution to the college, as authorized by the Legislature.

COUNTY OF ERIE

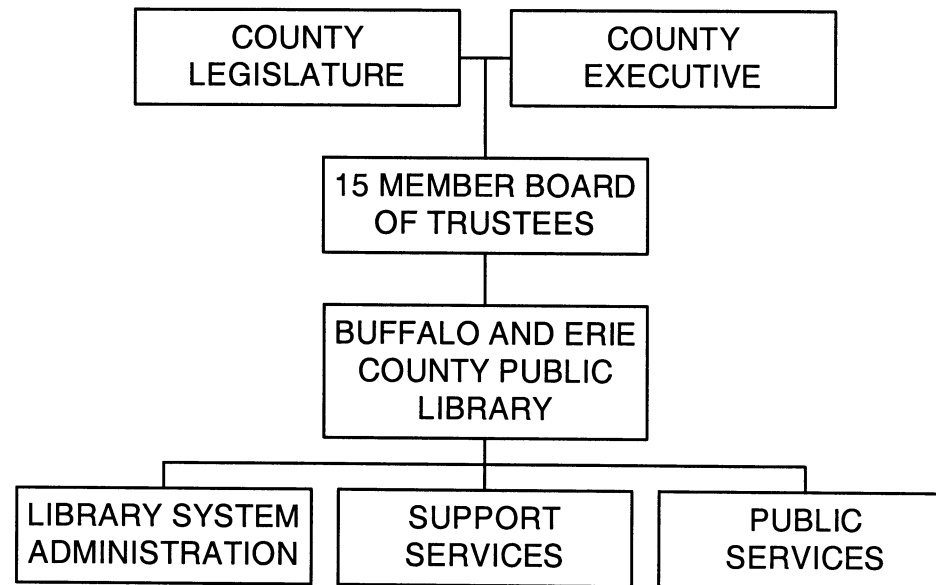
Fund: 110
 Department: ECC Payments
 Fund Center: 14030

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
2,495,749	520020	COUNTY RESIDENTS ENROLLED COMM COLL	2,794,379	2,495,749	2,495,749	2,460,700	2,460,700	-
13,570,777	570030	INTERFUND-ERIE COMMUNITY COLLEGE	13,570,777	13,570,777	13,570,777	13,570,777	13,570,777	-
16,066,526		Total Appropriations	16,365,156	16,066,526	16,066,526	16,031,477	16,031,477	-



LIBRARY FUND APPROPRIATIONS/ REVENUES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	2006 Proposed
Personal Services	17,719,015	18,809,211	19,276,497	18,211,819	16,686,786
Other	<u>10,278,856</u>	<u>8,719,686</u>	<u>8,085,315</u>	<u>8,530,424</u>	<u>8,616,343</u>
Total Appropriation	27,997,871	27,528,897	27,361,812	26,742,243	25,303,129
Revenue	<u>4,835,534</u>	<u>3,489,470</u>	<u>5,689,979</u>	<u>5,070,410</u>	<u>3,631,296</u>
County Share	23,067,481	24,197,118	21,671,833	21,671,833	21,671,833

DESCRIPTION

For nearly 170 years, the Buffalo and Erie County Public Library (B&ECPL) and its direct forebears have served the people of Western New York with library materials, facilities and services. In 2005, a network of 52 outlets provided library services to all Erie County residents.

Erie County's ongoing fiscal crisis has resulted in major restructuring of services countywide. Library services are no exception. Erie County's \$21.7 million 2006 support for B&ECPL's operating and materials budget will fall BELOW the level provided in 1997. This funding level is more than \$7 million and 24% LESS than the \$28.7 million the Library received in 2004 (\$24.2 million in library tax plus \$4.5 million in County Capital funding for library materials). In fact, the funding level is \$4.7 million and 18% LESS than the support provided in the year 2000, the last year B&ECPL's library materials budget was fully supported through the Property Tax for Library Purposes.

Recognizing the need to restructure library services to live within reduced means, the Library Board's Planning Committee charged staff to conduct an inventory of every public library location in Erie County to determine which have the greatest capacity to deliver the most (in services and resources) to the largest number of people. Using the results of this comprehensive appraisal, the Planning Committee began the process of identifying which libraries might remain open and which should close. The Planning Committee weighed 19 individual factors. In addition to building size, condition and surrounding population density, the assessment considered geographic isolation, various activity levels, the economic circumstances of each service area and several other reliable measures.

When all locations were plotted on a map, it became clear almost immediately that there were geographic gaps in the service network. In a few areas, libraries of limited capacity happened to be clustered together. To close all of them would leave substantial areas without access to library service.

At the Planning Committee's request, revisions were made. Some libraries identified for potential closing were recommended for restoration; others were reconsidered for closing. Every library that might remain viable was scaled back to the bare minimum and reorganized to operate at lower cost by downgrading positions, shifting some jobs from full-time to part-time and introducing a new para-professional job title that could perform certain tasks at lower cost than other titles. The end result of reduced Erie County operating and

library materials funding support will lower the number of libraries funded to approximately 36 in 2006.

In addition to reduced library operating support, the 2006 budget for library materials amount is over \$3 million BELOW the adopted (but not provided) 2005 county capital budget amount [the County Capital budget is separate and apart from the Library Fund]. Further, it represents BARELY HALF of what would be needed to properly supply the reduced 36-library system envisioned with the reduced level of county support. Nationally, a level equal to approximately 15 percent of the operating budget is desired. The 2006 budget request amounts to 7.9%. Maintaining a constant flow of new and updated library materials is the utmost priority for any public library. The Library's Four Year Financial Plan envisioned utilizing the 2005 County Capital allocation over a period of at least two years to transition the library materials budget back to the Library Fund supported by the Library Tax. would rebuild the base 2007 Library Materials Budget derived from the revenue streams that supported 2006 one time costs (\$1.6 million payouts/unemployment + 0.4 asset disposition) and the 2006 budget cuts applied to library materials in 2006 (\$1.99 million) for a total of over \$3.9 million. This amount in subsequent years would be adjusted to reflect CPI growth to maintain the purchasing power of the library materials budget. TO PROVIDE AN EVEN BASIC LEVEL OF 2005 AND 2006 LIBRARY MATERIALS, THE 2005 ADOPTED COUNTY CAPITAL BUDGET FOR LIBRARY MATERIALS NEEDS TO BE REALIZED. PRESENTLY THESE FUNDS HAVE NOT BEEN MADE AVAILABLE, RESULTING IN THE PLANNED IMPLEMENTATION OF ADDITIONAL 2005 SERVICE AND STAFFING REDUCTIONS. ANY 2005 BONDS FOR BOOKS ISSUED WOULD BE USED TO AUGMENT THE 2005 AND 2006 LIBRARY MATERIALS BUDGETS TO RAISE THEM CLOSER TO THE 15% GOAL.

The B&ECPL Board of Trustees is responsible for operating the Library System, which provides a host of behind-the-scenes services to all libraries, as well as operating the Central Library and eight remaining branch libraries within the City of Buffalo. Twenty-two local library boards are responsible for service delivery within cities, towns and villages served by libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities. Books, equipment and staff are provided by the B&ECPL, using County funding, through contracts with twenty-two local library boards.

The Library's collections contain well over 5 million volumes, including books, maps, audio and video recordings, and periodicals. Erie County residents borrowed almost 9.2 million items from the Library in 2004—almost 10 items per capita. Unfortunately, the impacts of operating budget reductions aggravated by the failure to receive 2005's \$5.0 million

in County capital funding for library materials are expected to reduce borrowing to under 7.3 million items in 2005.

The Central Library is the headquarters of all System administrative operations, including technical, network and support services for all libraries. Additionally Central provides daily public service access during the school year and houses approximately 45% of the entire system's collection of library materials. The reference and research collections of the Central Library are valuable resources shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs for the information and enrichment of County residents.

All Erie County outlets reach the B&ECPL's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. B&ECPL's continuously updated World Wide Web site has made the library a well-known presence on the Internet. That site generated over 1.8 million "visits" in 2004, is projected to generate over 1.9 million visits in 2005 and estimated to increase to 1.94 million in 2006.

The Library's electronic presence took another step forward in 2002 with the formal creation of the e-Branch, housed within the Central Library. Hours of remote reference telephone service were extended to include Saturdays and e-mail reference is now available also from Monday to Saturday from 9-5. The e-Branch concept brings together the wide range of electronic services offered by the Library and emphasizes the availability of these services through computers at home, school, work —anywhere — even when the libraries are not open! Any citizen with a library account in good standing can use the Internet to search the Library's online databases, e.g., to locate full text magazine articles, or to search the holdings of the entire System to find a desired item. Patrons have the ability, with their library card number and a self selected personal identification number (PIN) to consult online, or via an automated telephone system, their own borrower accounts to determine which items are on loan, which items are overdue, and the amount of any outstanding fine balances. If items are not overdue, they can even renew them if desired. In 2004, the e-Branch generated more than 623,000 renewals of library material.

Patrons are able to reserve books, books on tape, CDs, videos, and DVDs online from any of B&ECPL's libraries and have them promptly delivered to any of these libraries. Providing these services through the Library's website greatly expands their availability for Erie County residents. In 2004, library patrons proved this system to be immensely popular, using it to request over 842,000 items.

Patrons also have improved access to and ease of use of the Library's electronic resources using *MultiSearch* that dramatically simplifies patrons' access, enabling simultaneous searching of multiple, different library electronic resources, including its databases and online catalog, thereby providing more information in an efficient manner. In addition to ease of searching, usage reports enable purchasing electronic resources that best suit patrons' needs and allow structuring licensing of these resources for the libraries that find them valuable, as has been done with print material for decades. Usage measurements provide a realistic picture of library use in the electronic age. Reduced training requirements (both for the public and staff) will allow the Library to offer new training programs that target other areas.

The Central Library is in the midst of a long-term asbestos abatement and renovation project. In addition to being more than 40-years-old, much of the Central Library's ceilings and structural beams are treated with materials that contain asbestos. This material must be removed safely before it deteriorates. Erie County has been funding asbestos abatement in the Central Library for more than a dozen years. Asbestos abatement cannot be avoided or delayed indefinitely. Even if a building is to be demolished, asbestos must first be abated/removed.

Each phase of the proposed renovation starts with sealing off an area of the library building and carefully removing the asbestos. This process leaves a clean "shell" space that must have the inner walls, ceilings, ventilation, lighting, etc. rebuilt. Rather than simply rebuilding the space "as is" (with 1964 fittings and finishes), the Library is taking this opportunity to reconfigure the space to better meet 21st century needs. This includes reducing the number of "service points" lower annual operating costs and adding features, such as an enhanced library used book and gift shop *Novel Ideas* and the privately operated café *Fables*, that generate additional revenue for the Library. Contracts for the first public area project, abating and renovating the main entry and popular materials area, were let in early 2004. The renovated main entry opened in Spring 2005 and the renovated popular materials area will open in Fall 2005. Future phases are presently suspended pending resolution of Erie County's fiscal situation.

The Library's Internet Safety and Acceptable Use policy, which was last revised in 2004 to ensure full compliance with the provisions of the Children's Internet Protection Act (CIPA), provides mandatory filtered access for children and optional filtered access for adults. Training and instruction materials emphasize safe and appropriate use of electronic resources, including the Internet. Parental permission is required for children under 17 to access the Internet. The Library provides access to the Internet and offers a full range of software applications and specialized online databases.

The Library is budgeted in a separate Public Library Fund in accordance with a local law enacted in 1993. Pursuant to Section 259 of the State Education Law, the local law provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

The Public Library Fund is used to record transactions of the Buffalo and Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure and fund balance accounts.

The Library generates revenue from public copy machines, computer printing, fines for overdue and lost books, the rental of its auditorium and public telephones, as well rental and commission income from *Fables* café, which is staffed and operated by a competitively selected private business. Additionally, prior-year appropriations advanced to contracting libraries are refunded when they exceed actual operational expenses. The B&ECPL receives state aid and has been very successful in securing state, federal and private grants. Such grants are used to support System activities as a supplement to the operating budget and to provide or enhance special programs.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten and entertain.

Principles

The Buffalo and Erie County Public Library will:

1. Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
2. Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
3. Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.

4. Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.
5. Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff.
6. Listen to the entire community in pursuit of the Library's Mission.
7. Manage resources effectively and be accountable to its funding sources.
8. Pursue the private and public funding necessary to fulfill the Library's Mission.

PROGRAM AND SERVICE OBJECTIVES

Public Services

- To provide convenient, safe and ready access to print and electronic library information sources to Erie County residents.
- To provide access to electronic information through databases, online networks, and the Internet.
- To cost-effectively provide greater depth and variety of reference material through coordinated purchase of reference material with System public libraries (with presently reduced library materials funding, this activity will be sharply curtailed)
- To conduct special programs and services for children, job training, career development and adult literacy.
- To train the public to access electronic information from a variety of sources, including the Internet (with presently reduced library staffing funding, this activity will be sharply curtailed)
- To regularly review and evaluate service needs, priorities and programs.
- To seek, implement and monitor grant programs to supplement the Library's overall plan of service.
- To circulate books and other items through the Central Library, city branch libraries and suburban/rural contracting libraries.

- To retrieve microform and produce photocopies therefrom to meet patron requests.
- To fill in-house, telephone and e-mail patron reference requests at the Central Library.
- To ensure prompt re-shelving of library materials.
- To direct library services for facilities in the Erie County Holding Center and Correctional Facility and conduct programs at the Erie County Home.
- To open the Central Library and a limited number of geographically dispersed suburban libraries four hours on Sunday afternoons during the school year.

Support Services

- To acquire books, periodicals, audio and videotapes, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- To promptly process newly acquired materials for circulation and integration into the collection.
- To preserve the materials in the library collection for continued use and posterity.
- To mend and repair books and other library materials.
- To acquire newspapers on microfilm or other formats for permanent preservation of existing titles.
- To process in-system and out-of-system interlibrary loan requests to be supplied from the collection of the Central Library.
- Due to reduced Erie County funding support – these activities will be severely curtailed.

System Administration

- To administer the operations of the B&ECPL cost-effectively in response to citizen needs, changing methods of delivery in library services, and state-of-the-art technology.
- To develop and implement a comprehensive and coordinated plan of service to guide the short-term operation and long-range development of the Library System.
- To ensure effective administration and monitoring of library service through annual agreements with suburban/rural contract libraries.
- To ensure proper administration of all financial records and business routines of the Library System.

TOP PRIORITIES FOR 2006

Restructure the Library System to live within the reduced means resulting from actions taken by Erie County to address its fiscal shortfall. Emphasis is placed on sustaining those public library locations in Erie County which have the greatest capacity to deliver the most (in services and resources) to the largest number of people, while minimizing to the extent possible, geographic gaps in the service network. The proposed budget sustains 36 of the current 52-library system.

Results of the system's ongoing Process Improvement Project (PIP) were utilized to assist in restructuring and rescaling the operations at those libraries remaining open. PIP analyzed the job activities of every public service position in the B&ECPL (Central, Branch, Mobile and Contract Libraries) to streamline processes, eliminate redundancies and standardize procedures for more equitable and more productive distribution of System resources.

Move forward with projects to construct a new, state-of-the-art library facility to replace two or more older, smaller and less accessible or less adaptable buildings, with capital funds identified by Erie County Executive Joel A. Giambra and/or Erie County Fiscal Stability Authority Incentive Grants. In 2002, Erie County Executive Giambra presented an offer in which the County would provide capital funds to a community that desires a new, state-of-the-art library if the facility replaces two older, smaller and less accessible or adaptable buildings. His proposal was formally offered to all municipal authorities and library boards throughout Erie County in 2003. This proposal creates a model for future library development in Buffalo and Erie County, which the B&ECPL will pursue with receptive, interested community members and elected officials in an open and public process.

The County Executive recently formally indicated his support for providing \$2.5 million for a library consolidation project in the Town of Tonawanda. A similar project in South Buffalo remains under consideration for future funding.

A new library will be completely accessible to those with disabilities. It will provide ample and flexible meeting space; convenient and well-lit parking; and attractive and comfortable areas for patrons to utilize the collections, technology, programs and other resources. The search for the best sites for such facilities is still under-way.

Given the county's difficult fiscal situation, it is anticipated that annual costs for operating a consolidated facility will generate sufficient savings vis-à-vis the 2005 budgeted costs to operate the two or more formerly operated facilities replaced to offset the cost of debt service on the county funding committed towards a project.

Operate the newly constructed Frank E. Merriweather Library, which replaces the North Jefferson Library. This project, over 5 years in the planning and development, is scheduled to open in late 2005 at Jefferson and East Utica in East Buffalo, replacing an existing, inadequate facility. This new library will provide a dramatically improved library experience for this important City neighborhood. It will also enhance economic development in the area that has seen the renovation/reuse of the Apollo Theatre and the addition of a new TOP's supermarket. Under the proposed 2006 budget, this library will be operated 44 hours per week.

Expand participation in the Centralized Human Resources (CHR) Program. Initiated in 2001, this cooperative effort among the B&ECPL, Erie County and participating contract libraries leverages the economies of scale available at the B&ECPL and Erie County to provide payroll, benefits administration and personnel services to contracting libraries, functions which they had performed themselves previously. This approach reduces potential employment liability and frees limited resources at the contracting libraries to deliver improved service to patrons. Currently, 10 of 22 contracting libraries are participating. Several more may be added by early 2006.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Library materials circulated *	9,175,635	7,500,000	6,800,000
Patron Library visits	4,842,159	4,050,000	3,750,000
Reference transactions	826,229	671,000	554,000
Program Attendance	147,559	125,000	110,000
Mobile units circulation	85,250	10,800	0
Patron Requests for Library Materials (principally via online request system)	842,072	692,000	763,200
Volumes ordered	212,088	68,000	127,300
New titles accessioned	33,616	13,440	20,100
New materials processed	230,086	189,800	152,000
Items repaired	10,943	2,000	3,000
Periodical & book volumes bound	1,608	450	1,000
Central Library interlibrary loan requests processed	16,687	16,293	19,486**
Shipping boxes of library materials delivered to library outlets	61,133	50,900	40,000
Programs conducted at Erie County Home	134	136	136
Number of registered computer use sessions	386,352	390,000	331,500

* Estimated 2006 decrease due to reduced hours of service and reduced library materials budget.

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Average cost per visit in- library and/or via the Web or item circulated	\$1.99	\$2.04	\$2.02

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Increase access to library resources via the internet:	1,818,146	1,900,000	1,947,500
Measured by Website Visits Provide hands-on and classroom training for public use of the Internet and other online resources (Central Library Training Lab & LEAD Lab):			
Number Trained	1,164	500	500
Course effectiveness rating on a scale of 1-4, 4 = Best (Rated by Trainees)	3.7	3.7	3.7
Convert each library's holdings from outdated optical character recognition (OCR) to bar code technology	Central Library Conversion Continues	Central Library Conversion Continues	Central Library Conversion Continues
Cumulative libraries converted (out of 52)	51	51	51

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Increase Centralized Human Resources Program Participation: Participating Library Outlets	14	15	19	27
Undertake Central Library Renovation Project Main Entry & Popular Materials		Complete Fall 2005		
Undertake Central Library Renovation Children's Room		Suspend ed due to budget crisis	Begin If sufficient funds and donations received	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420			Job	Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----						
Library			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	4201010	Office of the Director												
Full-time	Positions													
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY		ECIAL	1	\$97,500	1	\$102,000	1	\$104,040	1	\$104,040			
2	SECRETARY, DIRECTOR OF LIBRARY		ECIAL	1	\$44,075	1	\$44,957	1	\$45,856	1	\$45,856			
Total:				2	\$141,575	2	\$146,957	2	\$149,896	2	\$149,896			
Cost Center	4201020	Office of the Chief Oper. Officer												
Full-time	Positions													
1	DEPUTY DIRECTOR-LIBRARY		ECIAL	1	\$94,203	1	\$96,087	1	\$97,049	1	\$97,049			
2	ASSISTANT LIBRARY MANAGER		05	0	\$0	0	\$0	1	\$31,722	1	\$31,722			New
Total:				1	\$94,203	1	\$96,087	2	\$128,771	2	\$128,771			
Cost Center	4201030	Office of Chief Financial Officer												
Full-time	Positions													
1	DEPUTY DIRECTOR-LIBRARY		ECIAL	1	\$93,642	1	\$95,515	1	\$96,470	1	\$96,470			
2	ADMINISTRATIVE CLERK-LIBRARY		07	1	\$40,412	0	\$0	0	\$0	0	\$0			
Total:				2	\$134,054	1	\$95,515	1	\$96,470	1	\$96,470			
Regular Part-time	Positions													
1	ADMINISTRATIVE CLERK-LIBRARY (RPT)		07	1	\$19,937	1	\$25,763	1	\$26,278	1	\$26,278			
Total:				1	\$19,937	1	\$25,763	1	\$26,278	1	\$26,278			
Cost Center	4201040	Office of the Chief Inform. Officer												
Full-time	Positions													
1	DEPUTY DIRECTOR-LIBRARY		ECIAL	1	\$81,702	1	\$81,702	0	\$0	0	\$0			Delete
2	SENIOR LIBRARY CLERK		04	1	\$31,252	1	\$31,878	0	\$0	0	\$0			Delete
3	CLERK TYPIST		01	0	\$0	0	\$0	1	\$29,199	1	\$29,199			New
4	ASSISTANT DEPUTY DIRECTOR-LIBRARY			0	\$0	0	\$0	1	\$80,088	1	\$80,088			New
Total:				2	\$112,954	2	\$113,580	2	\$109,287	2	\$109,287			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4202110 Central Library Administration

Full-time

Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	ECIAL	1	\$62,327	0	\$0	0	\$0	0	\$0
2 LIBRARIAN 5	13	1	\$63,683	1	\$64,956	1	\$66,256	1	\$66,256
3 LIBRARIAN 2	10	1	\$38,698	0	\$0	0	\$0	0	\$0
Total:		3	\$164,708	1	\$64,956	1	\$66,256	1	\$66,256

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4202120 Business,Science &Technology

Full-time Positions

1 LIBRARIAN 3	11	1	\$60,389	1	\$61,597	0	\$0	0	\$0		Delete
2 LIBRARIAN 3	11	1	\$56,649	1	\$57,782	1	\$58,939	1	\$58,939		
3 LIBRARIAN 2	10	1	\$51,407	1	\$53,614	1	\$54,687	1	\$54,687		
4 LIBRARIAN 2	10	4	\$199,841	4	\$190,885	0	\$0	0	\$0		Delete
5 LIBRARIAN 2	10	0		0		1	\$54,687	1	\$54,687		Gain
6 LIBRARIAN 2	10	0	\$0	0	\$0	1	\$54,687	1	\$54,687		New
7 LIBRARIAN 1	09	1	\$36,048	1	\$45,423	0	\$0	0	\$0		Delete
8 LIBRARIAN 1	09	2	\$72,061	1	\$43,262	1	\$49,633	1	\$49,633		
9 LIBRARIAN 1	09	1	\$38,174	1	\$41,101	0	\$0	0	\$0		Transfer
10 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	1	\$28,228	1	\$28,228		New
11 SENIOR LIBRARY CLERK	04	2	\$62,508	2	\$63,758	0	\$0	0	\$0		Delete
Total:		13	\$577,077	12	\$557,422	6	\$300,861	6	\$300,861		

Part-time Positions

1 SENIOR PAGE PT	38	6	\$30,997	6	\$29,680	6	\$31,386	6	\$31,386		
2 SENIOR PAGE PT	38	1	\$6,602	1	\$6,602	0	\$0	0	\$0		Delete
3 PAGE (P.T.)	34	4	\$18,388	4	\$18,006	0	\$0	0	\$0		Delete
4 LIBRARIAN 1 PT	09	3	\$2,310	3	\$2,416	0	\$0	0	\$0		Delete
5 CLERK-TYPIST (P.T.)	01	2	\$15,116	2	\$15,418	0	\$0	0	\$0		Delete
Total:		16	\$73,413	16	\$72,122	6	\$31,386	6	\$31,386		

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	0	\$0	1	\$19,656	1	\$27,799	1	\$27,799		
Total:		0	\$0	1	\$19,656	1	\$27,799	1	\$27,799		

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$5,544	1	\$5,775	1	\$5,775	1	\$5,775		
2 LIBRARIAN TRAINEE (SEASONAL)	07	1	\$13,950	1	\$15,138	0	\$0	0	\$0		Delete
Total:		2	\$19,494	2	\$20,913	1	\$5,775	1	\$5,775		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4202130 Humanities & Social Services

Full-time Positions

1 LIBRARIAN 3	11	1	\$54,151	1	\$55,234	1	\$57,641	1	\$57,641	
2 LIBRARIAN 2	10	1	\$52,564	1	\$53,614	1	\$54,687	1	\$54,687	
3 LIBRARIAN 2	10	1	\$53,714	1	\$54,787	0	\$0	0	\$0	Transfer
4 LIBRARIAN 2	10	3	\$143,820	3	\$137,278	0	\$0	0	\$0	Delete
5 LIBRARIAN 2	10	0		0		1	\$54,086	1	\$54,086	Gain
6 LIBRARIAN 1	09	6	\$244,886	4	\$174,122	4	\$189,727	4	\$189,727	
7 PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$29,723	0	\$0	0	\$0	Delete
8 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	1	\$28,228	1	\$28,228	New
9 SENIOR LIBRARY CLERK	04	1	\$32,269	1	\$32,914	0	\$0	0	\$0	Delete
Total:	14		\$619,711	12	\$537,672	8	\$384,369	8	\$384,369	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,125	1	\$6,365	0	\$0	0	\$0	Delete
2 SENIOR PAGE PT	38	7	\$31,946	7	\$32,238	7	\$32,874	7	\$32,874	
3 PAGE (P.T.)	34	1	\$6,570	1	\$6,570	0	\$0	0	\$0	Delete
4 PAGE (P.T.)	34	4	\$17,364	4	\$17,580	4	\$18,936	4	\$18,936	
5 LIBRARIAN 1 PT	09	2	\$1,005	2	\$1,026	0	\$0	0	\$0	Delete
6 LIBRARIAN TRAINEE (PT)	07	1	\$29,368	0	\$0	0	\$0	0	\$0	
Total:	16		\$93,378	15	\$63,779	11	\$51,810	11	\$51,810	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	0	\$0	1	\$18,562	0	\$0	0	\$0	Delete
2 LIBRARIAN I (RPT)	09	0	\$0	1	\$19,656	1	\$27,799	1	\$27,799	
Total:	0		\$0	2	\$38,218	1	\$27,799	1	\$27,799	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4202140 Grosvenor Room

Full-time Positions

1 LIBRARIAN 2	10	0		0		1	\$55,883	1	\$55,883		Gain
2 LIBRARIAN 2	10	1	\$47,944	1	\$48,903	0	\$0	0	\$0		Delete
3 LIBRARIAN 2	10	2	\$77,396	0	\$0	0	\$0	0	\$0		
4 LIBRARIAN 1	09	4	\$170,718	3	\$130,863	3	\$139,545	3	\$139,545		
5 LIBRARIAN 1	09	1	\$40,296	1	\$36,770	0	\$0	0	\$0		Transfer
6 SENIOR LIBRARY CLERK	04	1	\$32,269	1	\$26,162	0	\$0	0	\$0		Delete
7 CLERK TYPIST	01	0	\$0	0	\$0	1	\$28,290	1	\$28,290		New
8 LIBRARY CLERK	01	1	\$25,886	1	\$27,735	0	\$0	0	\$0		Delete
Total:	10		\$394,509	7	\$270,433	5	\$223,718	5	\$223,718		

Part-time Positions

1 SENIOR PAGE PT	38	2	\$10,941	2	\$11,492	2	\$11,492	2	\$11,492		
2 SENIOR PAGE PT	38	2	\$13,232	2	\$12,985	0	\$0	0	\$0		Delete
3 PAGE (P.T.)	34	1	\$4,572	1	\$4,572	1	\$4,932	1	\$4,932		
4 PAGE (P.T.)	34	2	\$11,332	2	\$11,332	0	\$0	0	\$0		Delete
5 LIBRARIAN 1 PT	09	5	\$22,847	5	\$23,808	0	\$0	0	\$0		Delete
6 LIBRARIAN TRAINEE (PT)	07	1	\$29,368	0	\$0	0	\$0	0	\$0		
7 CLERK-TYPIST (P.T.)	01	2	\$20,772	3	\$23,974	0	\$0	0	\$0		Delete
Total:	15		\$113,064	15	\$88,163	3	\$16,424	3	\$16,424		

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$3,618	1	\$3,888	1	\$3,969	1	\$3,969		
Total:	1		\$3,618	1	\$3,888	1	\$3,969	1	\$3,969		

Cost Center 4202205 System Public Services Admin.

Full-time Positions

1 LIBRARIAN 5	13	1	\$66,728	1	\$69,626	1	\$71,017	1	\$71,017		
2 LIBRARIAN 3	11	0		0		1	\$62,828	1	\$62,828		Gain
3 LIBRARIAN 3	11	1	\$44,156	1	\$59,051	0	\$0	0	\$0		Transfer
4 LIBRARIAN 1	09	0		0		1	\$46,332	1	\$46,332		Gain
5 SENIOR LIBRARY CLERK	04	0		0		1	\$33,571	1	\$33,571		Gain
Total:	2		\$110,884	2	\$128,677	4	\$213,748	4	\$213,748		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420			Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----				Remarks
Library			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 4202210 Central Clerical Activities													
Full-time Positions													
1	LIBRARIAN 4	12	1	\$61,060	0	\$0	0	\$0	0	\$0			
2	LIBRARIAN 2	10	1	\$47,944	1	\$48,903	0	\$0	0	\$0			Delete
3	SENIOR LIBRARY CLERK	04	1	\$29,727	0	\$0	0	\$0	0	\$0			
4	SENIOR LIBRARY CLERK	04	1	\$32,269	1	\$32,914	0	\$0	0	\$0			Transfer
Total:		4		\$171,000	2	\$81,817	0	\$0	0	\$0			
Part-time Positions													
1	PAGE (P.T.)	34	1	\$6,032	1	\$6,032	0	\$0	0	\$0			Delete
Total:		1		\$6,032	1	\$6,032	0	\$0	0	\$0			
Cost Center 4202215 Children's Services													
Full-time Positions													
1	LIBRARIAN 2	10	0		0		1	\$53,483	1	\$53,483			Gain
2	LIBRARIAN 2	10	1	\$49,105	1	\$50,086	0	\$0	0	\$0			Delete
3	LIBRARIAN 1	09	0		0		1	\$49,633	1	\$49,633			Gain
4	LIBRARIAN 1	09	1	\$44,533	1	\$45,423	0	\$0	0	\$0			Delete
5	LIBRARIAN 1	09	1	\$36,048	1	\$38,938	1	\$48,535	1	\$48,535			
6	ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	1	\$28,228	1	\$28,228			New
7	LIBRARY CLERK	01	1	\$26,759	1	\$27,294	0	\$0	0	\$0			Transfer
8	LIBRARY CLERK	01	1	\$21,865	0	\$0	0	\$0	0	\$0			
Total:		5		\$178,310	4	\$161,741	4	\$179,879	4	\$179,879			
Part-time Positions													
1	PAGE (P.T.)	34	2	\$7,781	2	\$7,781	2	\$8,365	2	\$8,365			
Total:		2		\$7,781	2	\$7,781	2	\$8,365	2	\$8,365			
Regular Part-time Positions													
1	LIBRARIAN I (RPT)	09	0	\$0	1	\$19,656	0	\$0	0	\$0			Delete
Total:		0		\$0	1	\$19,656	0	\$0	0	\$0			
Seasonal Positions													
1	LIBRARIAN TRAINEE (SEASONAL)	07	1	\$12,905	0	\$0	0	\$0	0	\$0			
Total:		1		\$12,905	0	\$0	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----				Remarks			
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4202220 Circulation Control (& Stacks)

Full-time Positions

1 LIBRARIAN 2	10	1	\$47,944	1	\$48,903	0	\$0	0	\$0		
2 LIBRARIAN 2	10	0		0		1	\$54,687	1	\$54,687		Gain
3 CHIEF LIBRARY CLERK	07	1	\$40,412	1	\$41,221	1	\$42,045	1	\$42,045		
4 PRINCIPAL LIBRARY CLERK	06	1	\$37,536	1	\$38,287	0	\$0	0	\$0		Delete
5 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	2	\$56,456	2	\$56,456		New
6 SENIOR LIBRARY CLERK	04	3	\$88,668	1	\$30,844	1	\$33,045	1	\$33,045		
7 SENIOR LIBRARY CLERK	04	0		0		3	\$99,397	3	\$99,397		Gain
8 SENIOR LIBRARY CLERK	04	4	\$119,420	4	\$121,810	0	\$0	0	\$0		Delete
9 CLERK TYPIST	01	1	\$28,065	1	\$28,627	1	\$29,199	1	\$29,199		
10 CLERK TYPIST	01	0		0		1	\$28,750	1	\$28,750		Gain
11 LIBRARY CLERK	01	2	\$50,014	2	\$47,454	0	\$0	0	\$0		Delete
12 LIBRARY CLERK	01	4	\$98,638	3	\$78,315	3	\$85,790	3	\$85,790		
Total:		17	\$510,697		14	\$435,461	13	\$429,369	13	\$429,369	

Part-time Positions

1 SENIOR PAGE PT	38	21	\$116,628	21	\$116,013	21	\$121,006	21	\$121,006		
2 SENIOR PAGE PT	38	2	\$10,895	2	\$10,439	0	\$0	0	\$0		Delete
3 PAGE (P.T.)	34	8	\$39,663	8	\$39,377	0	\$0	0	\$0		Delete
4 PAGE (P.T.)	34	18	\$87,114	18	\$87,417	18	\$94,112	18	\$94,112		
5 LIBRARIAN TRAINEE (PT)	07	1	\$13,950	0	\$0	0	\$0	0	\$0		
6 CLERK-TYPIST (P.T.)	01	3	\$24,598	4	\$27,877	4	\$28,434	4	\$28,434		
7 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$2,966	0	\$0	0	\$0		Delete
Total:		53	\$292,848		54	\$284,089	43	\$243,552	43	\$243,552	

Regular Part-time Positions

1 LIBRARIAN 1 (RPT)	09	0	\$0	0	\$0	1	\$27,799	1	\$27,799		
Total:		0	\$0	0	\$0	1	\$27,799	1	\$27,799		New

Seasonal Positions

1 SENIOR PAGE (PT)	38	4	\$14,089	4	\$14,513	4	\$14,868	4	\$14,868		
2 PAGE (SEASONAL)	34	4	\$8,558	4	\$8,738	4	\$9,271	4	\$9,271		
3 CLERK-TYPIST (PT)	01	1	\$3,027	1	\$3,285	0	\$0	0	\$0		Delete
Total:		9	\$25,674		9	\$26,536	8	\$24,139	8	\$24,139	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARIAN 3	11	0		0		1	\$60,235	1	\$60,235		Gain
2 LIBRARIAN 2	10	3	\$146,139	3	\$149,061	0	\$0	0	\$0		Delete
3 LIBRARIAN 2	10	1	\$38,698	0	\$0	0	\$0	0	\$0		
4 LIBRARIAN 1	09	1	\$40,296	1	\$43,262	1	\$46,332	1	\$46,332		
5 PRINCIPAL LIBRARY CLERK	06	1	\$27,396	0	\$0	0	\$0	0	\$0		
6 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	2	\$56,456	2	\$56,456		New
7 SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,322	0	\$0	0	\$0		Delete
8 SENIOR LIBRARY CLERK	04	1	\$29,727	0	\$0	0	\$0	0	\$0		
9 CLERK TYPIST	01	0		0		1	\$28,290	1	\$28,290		Gain
10 LIBRARY CLERK	01	2	\$48,256	0	\$0	0	\$0	0	\$0		
Total:	10		\$360,239	5	\$222,645	5	\$191,313	5	\$191,313		

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,867	1	\$7,114	1	\$7,410	1	\$7,410		
2 PAGE (P.T.)	34	1	\$6,570	1	\$6,570	1	\$7,262	1	\$7,262		
3 LIBRARIAN 1 PT	09	2	\$4,041	2	\$4,048	0	\$0	0	\$0		Delete
4 LIBRARIAN TRAINEE (PT)	07	1	\$7,511	1	\$8,151	0	\$0	0	\$0		Delete
Total:	5		\$24,989	5	\$25,883	2	\$14,672	2	\$14,672		

Regular Part-time Positions

1 LIBRARIAN 1 (RPT)	09	0	\$0	0	\$0	1	\$27,799	1	\$27,799		New
Total:	0		\$0	0	\$0	1	\$27,799	1	\$27,799		

Seasonal Positions

1 LIBRARIAN 1 (SEASONAL)	09	1	\$8,048	1	\$8,733	0	\$0	0	\$0		Delete
2 LIBRARIAN TRAINEE (SEASONAL)	07	1	\$12,905	0	\$0	0	\$0	0	\$0		
3 LIBRARIAN TRAINEE (SEASONAL)	07	1	\$15,614	1	\$15,138	0	\$0	0	\$0		Delete
Total:	3		\$36,567	2	\$23,871	0	\$0	0	\$0		

Cost Center 4202230 Interloan

Full-time Positions

1 LIBRARY CLERK	01	1	\$21,865	0	\$0	0	\$0	0	\$0		
Total:	1		\$21,865	0	\$0	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 4202235 Popular Materials

Full-time Positions

1 LIBRARIAN 2	10	2	\$100,508	2	\$102,517	0	\$0	0	\$0		
2 LIBRARIAN 1	09	0		0		1	\$46,881	1	\$46,881		Gain
3 SECRETARIAL STENOGRAPHER	07	1	\$42,174	0	\$0	0	\$0	0	\$0		
4 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	2	\$56,456	2	\$56,456		New
5 CLERK TYPIST	01	0	\$0	0	\$0	1	\$27,839	1	\$27,839		New
6 LIBRARY CLERK	01	1	\$23,261	0	\$0	0	\$0	0	\$0		
Total:		4	\$165,943	2	\$102,517	4	\$131,176	4	\$131,176		

Part-time Positions

1 SENIOR PAGE PT	38	2	\$10,609	2	\$11,167	2	\$11,632	2	\$11,632		
2 PAGE (P.T.)	34	4	\$20,856	4	\$21,534	4	\$23,150	4	\$23,150		
3 LIBRARIAN 1 PT	09	1	\$587	1	\$636	0	\$0	0	\$0		Delete
4 CLERK-TYPIST (P.T.)	01	2	\$19,342	2	\$19,729	0	\$0	0	\$0		Delete
Total:		9	\$51,394	9	\$53,066	6	\$34,782	6	\$34,782		

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	0	\$0	1	\$19,656	0	\$0	0	\$0		
Total:		0	\$0	1	\$19,656	0	\$0	0	\$0		

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$3,888	1	\$3,618	1	\$3,888	1	\$3,888		
2 CLERK-TYPIST (PT)	01	1	\$3,027	1	\$3,285	0	\$0	0	\$0		Delete
Total:		2	\$6,915	2	\$6,903	1	\$3,888	1	\$3,888		

Cost Center 4202240 Public Computer/ On-Line Training

Part-time Positions

1 LIBRARIAN TRAINEE (PT)	07	2	\$19,315	0	\$0	0	\$0	0	\$0		
Total:		2	\$19,315	0	\$0	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----					
Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4202245 Service Evaluation & Planning

Full-time Positions

1 LIBRARIAN 4	12	1	\$65,227	0	\$0	0	\$0	0	\$0	
2 LIBRARIAN 2	10	1	\$50,251	1	\$52,435	0	\$0	0	\$0	Transfer
3 LIBRARIAN 2	10	1	\$47,944	1	\$48,903	0	\$0	0	\$0	Delete
Total:	3	1	\$163,422	2	\$101,338	0	\$0	0	\$0	

Cost Center 4203110 Extension Services Administration

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	ECIAL	1	\$62,327	0	\$0	0	\$0	0	\$0	
2 LIBRARIAN 5	13	1	\$65,212	1	\$66,516	1	\$69,424	1	\$69,424	
3 LIBRARIAN 3	11	0		0		1	\$57,641	1	\$57,641	Gain
4 LIBRARIAN 2	10	1	\$52,564	1	\$53,614	0	\$0	0	\$0	Transfer
5 LIBRARIAN 1	09	0	\$0	0	\$0	1	\$46,881	1	\$46,881	New
6 LIBRARIAN 1	09	0		0		1	\$50,735	1	\$50,735	Gain
7 PRINCIPAL LIBRARY CLERK	06	2	\$73,536	2	\$75,007	0	\$0	0	\$0	Delete
8 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	2	\$64,890	2	\$64,890	New
9 SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,914	0	\$0	0	\$0	Transfer
Total:	6	6	\$285,401	5	\$228,051	6	\$289,571	6	\$289,571	

Part-time Positions

1 SENIOR PAGE (PT)	38	0	\$0	0	\$0	2	\$11,820	2	\$11,820	New
2 PAGE (PT)	34	0	\$0	0	\$0	2	\$11,268	2	\$11,268	New
Total:	0	0	\$0	0	\$0	4	\$23,088	4	\$23,088	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----							
Library	Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4203210 Institutional Services												
Full-time Positions												
1	LIBRARIAN 2	10	1	\$53,714	1	\$54,787	1	\$57,086	1	\$57,086		
2	PRINCIPAL LIBRARY CLERK	06	1	\$36,762	1	\$37,496	0	\$0	0	\$0		Delete
3	ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	1	\$28,228	1	\$28,228		New
4	SENIOR LIBRARY CLERK	04	1	\$24,109	0	\$0	0	\$0	0	\$0		
5	SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,352	0	\$0	0	\$0		Delete
6	CLERK TYPIST	01	1	\$27,192	1	\$28,186	1	\$28,750	1	\$28,750		
Total:		5	\$172,513	4	\$151,821	3	\$114,064	3	\$114,064			
Regular Part-time Positions												
1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$27,790	0	\$0	0	\$0	0	\$0		
Total:		1	\$27,790	0	\$0	0	\$0	0	\$0			
Cost Center 4203220 Mobile Libraries												
Full-time Positions												
1	LIBRARIAN 3	11	1	\$54,151	1	\$55,234	0	\$0	0	\$0		Transfer
2	MOBILE LIBRARY DRIVER	06	3	\$105,687	0	\$0	0	\$0	0	\$0		
3	SENIOR LIBRARY CLERK	04	1	\$24,109	0	\$0	0	\$0	0	\$0		
Total:		5	\$183,947	1	\$55,234	0	\$0	0	\$0			
Part-time Positions												
1	MOBILE LIBRARY DRIVER PART TIME	06	1	\$13,843	0	\$0	0	\$0	0	\$0		
Total:		1	\$13,843	0	\$0	0	\$0	0	\$0			
Regular Part-time Positions												
1	SENIOR PAGE (REGULAR PART TIME)	04	2	\$49,330	0	\$0	0	\$0	0	\$0		
Total:		2	\$49,330	0	\$0	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420		Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					Remarks
Library		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 4203230 Urban Services													
Full-time Positions													
1 LIBRARIAN 3		11	1	\$59,143	1	\$60,326	0	\$0	0	\$0		Transfer	
2 LIBRARY CLERK		01	1	\$21,865	0	\$0	0	\$0	0	\$0			
Total:		2		\$81,008	1	\$60,326	0	\$0	0	\$0			
Regular Part-time Positions													
1 SENIOR PAGE (REGULAR PART TIME)		04	2	\$56,468	0	\$0	0	\$0	0	\$0			
Total:		2		\$56,468	0	\$0	0	\$0	0	\$0			
Cost Center 4203310 Cazenovia Branch													
Full-time Positions													
1 LIBRARIAN 2		10	1	\$47,944	1	\$48,903	0	\$0	0	\$0		Delete	
2 LIBRARIAN 1		09	1	\$42,413	1	\$45,423	0	\$0	0	\$0		Transfer	
3 SENIOR LIBRARY CLERK		04	1	\$29,727	1	\$30,322	0	\$0	0	\$0		Delete	
4 CARETAKER		03	1	\$30,351	1	\$30,351	0	\$0	0	\$0		Transfer	
Total:		4		\$150,435	4	\$154,999	0	\$0	0	\$0			
Part-time Positions													
1 PAGE (P.T.)		34	4	\$18,376	4	\$18,252	0	\$0	0	\$0		Delete	
2 LIBRARIAN TRAINEE (PT)		07	1	\$7,421	0	\$0	0	\$0	0	\$0			
3 BUILDING GUARD PT		04	1	\$7,247	1	\$7,247	0	\$0	0	\$0		Transfer	
Total:		6		\$33,044	5	\$25,499	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,407	1	\$52,435	0	\$0	0	\$0		Transfer
2 LIBRARIAN 2	10	0		0		1	\$54,687	1	\$54,687		Gain
3 SENIOR LIBRARY CLERK	04	0		0		1	\$33,045	1	\$33,045		Gain
4 SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	0	\$0	0	\$0		Delete
5 CARETAKER	03	0		0		1	\$30,830	1	\$30,830		Gain
6 CARETAKER	03	1	\$28,904	1	\$28,904	0	\$0	0	\$0		Delete
7 LIBRARY CLERK	01	1	\$25,012	0	\$0	0	\$0	0	\$0		
Total:		4	\$136,575	3	\$113,217	3	\$118,562	3	\$118,562		

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	0	\$0	3	\$17,550	3	\$17,550		New
2 PAGE (P.T.)	34	3	\$8,372	3	\$8,372	3	\$17,199	3	\$17,199		
3 PAGE (P.T.)	34	2	\$9,875	2	\$9,430	0	\$0	0	\$0		Delete
4 LIBRARIAN 1 PT	09	1	\$8,048	1	\$8,209	1	\$13,221	1	\$13,221		
5 BUILDING GUARD PT	04	0		0		1	\$11,149	1	\$11,149		Gain
6 BUILDING GUARD PT	04	1	\$11,452	1	\$12,182	0	\$0	0	\$0		Delete
7 BUILDING GUARD PT	04	1	\$12,182	1	\$12,667	1	\$10,000	1	\$10,000		
Total:		8	\$49,929	8	\$50,860	9	\$69,119	9	\$69,119		

Seasonal Positions

1 TECHNICAL SPECIALIST COMPUTERS SEASON	54	1	\$100	1	\$100	0	\$0	0	\$0		Delete
2 LIBRARIAN 1 (SEASONAL)	09	1	\$16,096	1	\$17,466	0	\$0	0	\$0		Delete
Total:		2	\$16,196	2	\$17,566	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Ensuing Year 2006 Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 4203320 Dudley Branch

Full-time Positions

1 LIBRARIAN 3	11	1	\$60,389	1	\$61,597	0	\$0	0	\$0		Transfer
2 LIBRARIAN 3	11	0		0		1	\$61,533	1	\$61,533		Gain
3 LIBRARIAN 1	09	1	\$47,705	1	\$49,741	0	\$0	0	\$0		Transfer
4 CARETAKER	03	0		0		1	\$30,830	1	\$30,830		Gain
Total:		2	\$108,094	2	\$111,338	2	\$92,363	2	\$92,363		

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	0	\$0	2	\$11,700	2	\$11,700		New
2 PAGE (P.T.)	34	2	\$6,916	2	\$6,916	2	\$11,154	2	\$11,154		
3 PAGE (P.T.)	34	2	\$7,873	2	\$7,726	0	\$0	0	\$0		Delete
4 LIBRARIAN 1 PT	09	0		0		1	\$11,252	1	\$11,252		Gain
5 BUILDING GUARD PT	04	0		0		1	\$14,121	1	\$14,121		Gain
6 BUILDING GUARD PT	04	1	\$8,434	1	\$8,770	1	\$13,175	1	\$13,175		
7 LABORER (P.T.)	03	1	\$10,565	0	\$0	0	\$0	0	\$0		
8 CLEANER (P.T.)	01	0	\$0	1	\$12,712	0	\$0	0	\$0		Delete
9 CLERK-TYPIST (P.T.)	01	1	\$10,386	1	\$10,593	0	\$0	0	\$0		Delete
Total:		7	\$44,174	7	\$46,717	7	\$61,402	7	\$61,402		

Seasonal Positions

1 TECHNICAL SPECIALIST COMPUTERS SEASON	54	1	\$100	1	\$100	0	\$0	0	\$0		Delete
Total:		1	\$100	1	\$100	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,407	1	\$52,435	0	\$0	0	\$0		Transfer
2 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	1	\$28,228	1	\$28,228		New
3 SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,352	0	\$0	0	\$0		Delete
4 LIBRARY CLERK	01	0	\$0	0	\$0	1	\$29,199	1	\$29,199		New
Total:		2	\$82,143	2	\$83,787	2	\$57,427	2	\$57,427		

Part-time Positions

1 SENIOR PAGE (PT)	38	0	\$0	0	\$0	1	\$7,020	1	\$7,020		New
2 PAGE (P.T.)	34	1	\$2,766	1	\$2,766	1	\$6,692	1	\$6,692		
3 PAGE (P.T.)	34	2	\$5,408	2	\$5,284	0	\$0	0	\$0		Delete
4 BUILDING GUARD PT	04	1	\$13,693	1	\$13,693	1	\$13,378	1	\$13,378		
5 LABORER (P.T.)	03	1	\$10,578	0	\$0	0	\$0	0	\$0		
6 CLEANER (P.T.)	01	0	\$0	1	\$12,712	1	\$11,898	1	\$11,898		
Total:		5	\$32,445	5	\$34,455	4	\$38,988	4	\$38,988		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4203330 East Delavan Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$49,105	1	\$50,086	0	\$0	0	\$0		Delete
2 LIBRARIAN 1	09	1	\$33,887	0	\$0	0	\$0	0	\$0		
3 LIBRARIAN 1	09	0		0		1	\$47,430	1	\$47,430		Gain
4 SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,878	0	\$0	0	\$0		Delete
Total:		3	\$113,728	2	\$81,964	1	\$47,430	1	\$47,430		

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,620	1	\$6,620	1	\$4,493	1	\$4,493		
2 SENIOR PAGE PT	38	0	\$0	0	\$0	1	\$4,680	1	\$4,680		New
3 PAGE (P.T.)	34	1	\$2,766	1	\$2,766	1	\$4,462	1	\$4,462		
4 PAGE (P.T.)	34	3	\$10,475	3	\$10,465	0	\$0	0	\$0		Delete
5 BUILDING GUARD PT	04	2	\$48,218	2	\$51,292	2	\$15,694	2	\$15,694		
6 CLEANER (P.T.)	01	1	\$10,387	1	\$11,051	1	\$7,241	1	\$7,241		
7 CLERK-TYPIST (P.T.)	01	1	\$10,386	1	\$10,593	0	\$0	0	\$0		Delete
Total:		9	\$88,852	9	\$92,787	6	\$36,570	6	\$36,570		

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	0	\$0	1	\$19,656	0	\$0	0	\$0		Transfer
Total:		0	\$0	1	\$19,656	0	\$0	0	\$0		

Seasonal Positions

1 TECHNICAL SPECIALIST COMPUTERS SEASON	54	1	\$100	1	\$100	0	\$0	0	\$0		Delete
Total:		1	\$100	1	\$100	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420		Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					Remarks
Library		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center	4203335	Fairfield Branch											
Full-time		Positions											
1 LIBRARIAN 1		09	1	\$44,533	1	\$46,500	0	\$0	0	\$0		Transfer	
2 SENIOR LIBRARY CLERK		04	1	\$31,252	1	\$31,878	0	\$0	0	\$0		Delete	
3 CARETAKER		03	1	\$30,830	1	\$30,830	0	\$0	0	\$0		Transfer	
4 CLERK TYPIST		01	1	\$21,865	0	\$0	0	\$0	0	\$0			
Total:		4		\$128,480	3	\$109,208	0	\$0	0	\$0			
Part-time		Positions											
1 PAGE (P.T.)		34	5	\$18,750	5	\$18,885	0	\$0	0	\$0		Delete	
2 LIBRARIAN 1 PT		09	1	\$587	1	\$598	0	\$0	0	\$0		Transfer	
3 BUILDING GUARD PT		04	1	\$6,846	1	\$6,846	0	\$0	0	\$0		Transfer	
Total:		7		\$26,183	7	\$26,329	0	\$0	0	\$0			
Cost Center	4203340	Fronczak Branch											
Full-time		Positions											
1 LIBRARIAN 2		10	1	\$47,944	1	\$48,903	0	\$0	0	\$0		Delete	
2 LIBRARIAN 1		09	1	\$42,413	1	\$45,423	0	\$0	0	\$0		Delete	
3 CARETAKER		03	1	\$28,427	1	\$28,427	0	\$0	0	\$0		Delete	
Total:		3		\$118,784	3	\$122,753	0	\$0	0	\$0			
Part-time		Positions											
1 PAGE (P.T.)		34	5	\$13,416	5	\$13,311	0	\$0	0	\$0		Delete	
2 BUILDING GUARD PT		04	1	\$10,896	1	\$10,896	0	\$0	0	\$0		Transfer	
3 CLERK-TYPIST (P.T.)		01	2	\$17,303	2	\$18,325	0	\$0	0	\$0		Delete	
Total:		8		\$41,615	8	\$42,532	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420		Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					
Library		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
<hr/>													
Cost Center	4203345	Kensington Branch											
Full-time		Positions											

1	SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,322	0	\$0	0	\$0			Delete
Total:			1	\$29,727	1	\$30,322	0	\$0	0	\$0			
Part-time		Positions											

1	PAGE (P.T.)	34	3	\$13,624	3	\$13,416	0	\$0	0	\$0			Delete
2	LIBRARIAN 1 PT	09	2	\$9,083	2	\$9,266	0	\$0	0	\$0			Delete
3	BUILDING GUARD PT	04	1	\$11,452	1	\$12,182	0	\$0	0	\$0			Delete
4	BUILDING GUARD PT	04	1	\$14,121	1	\$14,121	0	\$0	0	\$0			Transfer
5	CLEANER (P.T.)	01	1	\$10,387	1	\$11,051	0	\$0	0	\$0			Transfer
Total:			8	\$58,667	8	\$60,036	0	\$0	0	\$0			
Cost Center	4203350	Martin Luther King Branch											
Full-time		Positions											

1	SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,914	0	\$0	0	\$0			Transfer
2	LIBRARY CLERK	01	1	\$26,759	1	\$27,294	0	\$0	0	\$0			Delete
Total:			2	\$58,521	2	\$60,208	0	\$0	0	\$0			
Part-time		Positions											

1	PAGE (P.T.)	34	2	\$5,746	2	\$5,746	0	\$0	0	\$0			Delete
2	BUILDING GUARD PT	04	1	\$12,832	1	\$12,832	0	\$0	0	\$0			Transfer
Total:			3	\$18,578	3	\$18,578	0	\$0	0	\$0			
Cost Center	4203355	Mead Branch											
Full-time		Positions											

1	SENIOR LIBRARY CLERK	04	1	\$24,109	0	\$0	0	\$0	0	\$0			
2	CARETAKER	03	1	\$30,351	1	\$30,830	0	\$0	0	\$0			Transfer
3	LIBRARY CLERK	01	1	\$25,012	0	\$0	0	\$0	0	\$0			
Total:			3	\$79,472	1	\$30,830	0	\$0	0	\$0			
Part-time		Positions											

1	PAGE (P.T.)	34	3	\$7,470	3	\$7,470	0	\$0	0	\$0			Delete
Total:			3	\$7,470	3	\$7,470	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 4203360 Niagara Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$52,564	1	\$53,614	0	\$0	0	\$0		
2 LIBRARIAN 1	09	1	\$44,533	1	\$36,770	1	\$49,633	1	\$49,633		Transfer
3 SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	0	\$0	0	\$0		Transfer
4 CARETAKER	03	1	\$28,904	1	\$28,904	0	\$0	0	\$0		Transfer
5 LIBRARY CLERK	01	0	\$0	0	\$0	1	\$29,199	1	\$29,199		New
Total:		4	\$157,253	4	\$151,166	2	\$78,832	2	\$78,832		

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	0	\$0	2	\$9,142	2	\$9,142		
2 PAGE (P.T.)	34	1	\$2,766	1	\$2,766	1	\$4,462	1	\$4,462		New
3 PAGE (P.T.)	34	3	\$10,816	3	\$10,711	0	\$0	0	\$0		Delete
4 BUILDING GUARD PT	04	1	\$11,566	1	\$11,566	1	\$8,000	1	\$8,000		
5 BUILDING GUARD PT	04	0		0		1	\$8,919	1	\$8,919		Gain
6 CLEANER (P.T.)	01	0		0		1	\$7,241	1	\$7,241		Gain
Total:		5	\$25,148	5	\$25,043	6	\$37,764	6	\$37,764		

Cost Center 4203365 North Jefferson Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$50,251	1	\$51,255	1	\$52,882	1	\$52,882		
2 SENIOR LIBRARY CLERK	04	0		0		1	\$33,571	1	\$33,571		
3 SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$32,396	0	\$0	0	\$0		Gain
4 CARETAKER	03	0		0		1	\$30,830	1	\$30,830		Transfer
Total:		2	\$81,503	2	\$83,651	3	\$117,283	3	\$117,283		Gain

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	0	\$0	3	\$17,550	3	\$17,550		
2 PAGE (P.T.)	34	3	\$6,466	3	\$6,571	3	\$16,731	3	\$16,731		New
3 LIBRARIAN 1 PT	09	0	\$0	0	\$0	1	\$14,065	1	\$14,065		New
4 BUILDING GUARD PT	04	1	\$11,104	1	\$11,812	1	\$10,000	1	\$10,000		
5 BUILDING GUARD PT	04	0		0		1	\$11,590	1	\$11,590		Gain
6 LABORER (P.T.)	03	2	\$23,360	0	\$0	0	\$0	0	\$0		
7 CLEANER (P.T.)	01	0	\$0	1	\$11,051	0	\$0	0	\$0		Delete
Total:		6	\$40,930	5	\$29,434	9	\$69,936	9	\$69,936		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Library		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
<hr/>													
Cost Center	4203370	North Park Branch											
Full-time		Positions											

1	LIBRARIAN 2	10	1	\$50,251	1	\$52,435	0	\$0	0	\$0			Delete
2	LIBRARIAN 1	09	1	\$36,048	1	\$38,938	0	\$0	0	\$0			Delete
3	LIBRARIAN 1	09	1	\$36,048	0	\$0	0	\$0	0	\$0			
4	ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	1	\$28,228	1	\$28,228			New
5	SENIOR LIBRARY CLERK	04	2	\$63,014	2	\$58,040	0	\$0	0	\$0			Delete
6	LIBRARY CLERK	01	0	\$0	0	\$0	1	\$29,199	1	\$29,199			New
		Total:	5	\$185,361	4	\$149,413	2	\$57,427	2	\$57,427			
Part-time		Positions											

1	SENIOR PAGE PT	38	0	\$0	0	\$0	1	\$4,290	1	\$4,290			New
2	PAGE (P.T.)	34	3	\$12,932	3	\$12,933	0	\$0	0	\$0			Delete
3	PAGE (P.T.)	34	1	\$2,228	1	\$2,228	1	\$6,692	1	\$6,692			
4	LIBRARIAN TRAINEE (PT)	07	1	\$2,330	0	\$0	0	\$0	0	\$0			
5	BUILDING GUARD PT	04	1	\$14,121	1	\$14,121	1	\$13,378	1	\$13,378			
6	LABORER (P.T.)	03	1	\$9,138	0	\$0	0	\$0	0	\$0			
7	CLEANER (P.T.)	01	1	\$12,296	1	\$12,712	1	\$12,043	1	\$12,043			
8	CLEANER (P.T.)	01	0	\$0	1	\$11,051	0	\$0	0	\$0			Delete
		Total:	8	\$53,045	7	\$53,045	4	\$36,403	4	\$36,403			
Seasonal		Positions											

1	TECHNICAL SPECIALIST COMPUTERS SEASON	54	1	\$100	1	\$100	0	\$0	0	\$0			Delete
		Total:	1	\$100	1	\$100	0	\$0	0	\$0			
Cost Center		4203375	Northwest Branch										
Full-time		Positions											

1	LIBRARIAN 1	09	1	\$44,533	1	\$45,423	0	\$0	0	\$0			Delete
2	SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	0	\$0	0	\$0			Transfer
		Total:	2	\$76,295	2	\$77,819	0	\$0	0	\$0			
Part-time		Positions											

1	PAGE (P.T.)	34	4	\$10,089	4	\$9,815	0	\$0	0	\$0			Delete
2	BUILDING GUARD PT	04	1	\$10,988	1	\$11,689	0	\$0	0	\$0			Delete
3	LABORER (P.T.)	03	1	\$12,591	0	\$0	0	\$0	0	\$0			
4	CLEANER (P.T.)	01	0	\$0	1	\$12,296	0	\$0	0	\$0			Delete
		Total:	6	\$33,668	6	\$33,800	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4203380 Riverside Branch

Full-time Positions

1 LIBRARIAN 3	11	2	\$102,049	1	\$59,051	1	\$60,233	1	\$60,233	
2 LIBRARIAN 1	09	1	\$46,659	1	\$48,660	0	\$0	0	\$0	Transfer
3 SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	0	\$0	0	\$0	Delete
4 SENIOR LIBRARY CLERK	04	0		0		1	\$33,571	1	\$33,571	Gain
5 CARETAKER	03	1	\$30,351	1	\$30,351	0	\$0	0	\$0	Transfer
6 CARETAKER	03	0		0		1	\$30,351	1	\$30,351	Gain
7 LIBRARY CLERK	01	1	\$26,759	1	\$27,294	0	\$0	0	\$0	Delete
Total:	6		\$237,580	5	\$197,752	3	\$124,155	3	\$124,155	

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	0	\$0	2	\$11,700	2	\$11,700	New
2 PAGE (P.T.)	34	2	\$7,774	2	\$7,774	2	\$11,154	2	\$11,154	
3 PAGE (P.T.)	34	2	\$7,612	2	\$7,612	0	\$0	0	\$0	Delete
4 LIBRARIAN 1 PT	09	0	\$0	0	\$0	1	\$11,252	1	\$11,252	New
5 BUILDING GUARD PT	04	0		0		1	\$13,292	1	\$13,292	Gain
6 BUILDING GUARD PT	04	1	\$6,846	1	\$6,846	1	\$14,121	1	\$14,121	
Total:	5		\$22,232	5	\$22,232	7	\$61,519	7	\$61,519	

Cost Center 4204030 Collins

Part-time Positions

1 PAGE (P.T.)	34	4	\$6,401	4	\$6,455	4	\$6,877	4	\$6,877	
2 SENIOR LIBRARY CLERK (PT)	04	1	\$11,452	1	\$11,681	1	\$11,625	1	\$11,625	
3 CARETAKER (PT)	03	1	\$4,046	1	\$4,046	1	\$3,912	1	\$3,912	
4 CLEANER (PT)	01	1	\$2,908	1	\$2,908	1	\$2,785	1	\$2,785	
5 CLERK-TYPIST (P.T.)	01	4	\$13,118	4	\$13,519	4	\$7,130	4	\$7,130	
Total:	11		\$37,925	11	\$38,609	11	\$32,329	11	\$32,329	

Regular Part-time Positions

1 LIBRARY DIRECTOR I (RPT)	10	1	\$36,654	1	\$39,378	1	\$31,175	1	\$31,175	
Total:	1		\$36,654	1	\$39,378	1	\$31,175	1	\$31,175	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- No:	Dept-Req	----- No:	Ensuing Year 2006 Exec-Rec	----- No:	Leg-Adopt	Remarks
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Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$59,143	1	\$61,597	1	\$62,828	1	\$62,828		
2 LIBRARIAN 1	09	1	\$38,174	1	\$41,101	1	\$44,127	1	\$44,127		
3 SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,322	1	\$30,930	1	\$30,930		
4 CARETAKER	03	1	\$29,869	1	\$29,869	1	\$29,869	1	\$29,869		
5 LIBRARY CLERK	01	1	\$24,128	1	\$25,513	1	\$26,476	1	\$26,476		
Total:	5		\$181,041	5	\$188,402	5	\$194,230	5	\$194,230		

Part-time Positions

1 SENIOR PAGE PT	38	3	\$5,786	3	\$5,573	3	\$5,839	3	\$5,839		
2 PAGE (P.T.)	34	10	\$21,718	10	\$21,817	10	\$23,569	10	\$23,569		
3 LIBRARIAN 1 PT	09	6	\$17,650	6	\$18,276	0	\$0	0	\$0		Delete
4 CLEANER (PT)	01	1	\$895	1	\$895	0	\$0	0	\$0		Delete
5 CLERK-TYPIST (P.T.)	01	1	\$7,918	1	\$8,076	1	\$2,187	1	\$2,187		
Total:	21		\$53,967	21	\$54,637	14	\$31,595	14	\$31,595		

Cost Center 4204060 Marilla

Part-time Positions

1 PAGE (P.T.)	34	3	\$3,111	3	\$3,111	3	\$3,345	3	\$3,345		
2 SENIOR LIBRARY CLERK (PT)	04	1	\$8,977	1	\$9,157	1	\$5,132	1	\$5,132		
3 CARETAKER (PT)	03	1	\$2,956	1	\$2,956	1	\$2,956	1	\$2,956		
4 CLEANER (PT)	01	1	\$2,796	1	\$2,796	1	\$2,796	1	\$2,796		
5 CLERK-TYPIST (P.T.)	01	2	\$13,607	2	\$13,879	2	\$9,028	2	\$9,028		
Total:	8		\$31,447	8	\$31,899	8	\$23,257	8	\$23,257		

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	1	\$19,868	1	\$21,082	1	\$17,920	1	\$17,920		
Total:	1		\$19,868	1	\$21,082	1	\$17,920	1	\$17,920		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420			Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----				Remarks
Library			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	4204065	Newstead											
Part-time Positions													
1	PAGE (P.T.)		34	3	\$4,859	3	\$4,859	3	\$5,227	3	\$5,227		
2	LIBRARIAN 1 PT		09	1	\$13,361	1	\$13,628	1	\$7,160	1	\$7,160		
3	SENIOR LIBRARY CLERK (PT)		04	1	\$11,452	1	\$11,681	1	\$11,914	1	\$11,914		
4	CARETAKER (PT)		03	1	\$5,225	1	\$5,225	1	\$5,225	1	\$5,225		
5	CLEANER (PT)		01	1	\$4,100	1	\$4,100	1	\$3,574	1	\$3,574		
6	CLEANER (PT)		01	0	\$0	1	\$332	1	\$526	1	\$526		
7	CLERK-TYPIST (P.T.)		01	3	\$8,955	3	\$9,135	3	\$9,316	3	\$9,316		
			Total:	10	\$47,952	11	\$48,960	11	\$42,942	11	\$42,942		
Regular Part-time Positions													
1	LIBRARIAN I (RPT)		09	1	\$23,380	1	\$24,413	1	\$24,901	1	\$24,901		
			Total:	1	\$23,380	1	\$24,413	1	\$24,901	1	\$24,901		
Cost Center	4204075	Orchard Park											
Full-time Positions													
1	LIBRARY DIRECTOR II		11	0	\$0	1	\$60,326	1	\$61,533	1	\$61,533		
2	LIBRARIAN 1		09	0	\$0	1	\$48,766	1	\$50,735	1	\$50,735		
3	SENIOR LIBRARY CLERK		04	0	\$0	1	\$31,878	1	\$32,517	1	\$32,517		
4	CARETAKER		03	0	\$0	1	\$29,869	1	\$29,869	1	\$29,869		
5	CLERK TYPIST		01	0	\$0	1	\$25,513	1	\$26,478	1	\$26,478		
			Total:	0	\$0	5	\$196,352	5	\$201,132	5	\$201,132		
Part-time Positions													
1	SENIOR PAGE (PT)		38	0	\$0	11	\$13,574	11	\$13,835	11	\$13,835		
2	PAGE (PT)		34	0	\$0	12	\$35,474	12	\$35,488	12	\$35,488		
3	LIBRARIAN 1 (PT)		09	0	\$0	6	\$7,243	6	\$7,528	6	\$7,528		
4	LIBRARIAN 1 PT		09	0	\$0	13	\$5,962	13	\$6,548	13	\$6,548		
5	CARETAKER (PT)		03	0	\$0	2	\$5,226	2	\$1,418	2	\$1,418		
6	CLERK TYPIST (PT)		01	0	\$0	8	\$23,978	8	\$15,405	8	\$15,405		
			Total:	0	\$0	52	\$91,457	52	\$80,222	52	\$80,222		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$56,649	1	\$57,782	1	\$58,939	1	\$58,939	
2 LIBRARIAN 1	09	1	\$44,533	1	\$45,423	0	\$0	0	\$0	Delete
3 SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$33,045	1	\$33,045	
4 CUSTODIAN	03	1	\$30,351	1	\$30,351	1	\$30,591	1	\$30,591	
5 CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,839	1	\$27,839	
Total:		5	\$190,054	5	\$193,246	4	\$150,414	4	\$150,414	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$4,181	1	\$4,337	1	\$4,680	1	\$4,680	
2 PAGE (P.T.)	34	9	\$20,927	9	\$21,012	9	\$22,554	9	\$22,554	
3 LIBRARIAN 1 PT	09	6	\$11,833	6	\$12,206	6	\$12,310	6	\$12,310	
4 LABORER (PT)	03	1	\$667	1	\$667	1	\$667	1	\$667	
Total:		17	\$37,608	17	\$38,222	17	\$40,211	17	\$40,211	

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$59,143	1	\$60,326	1	\$61,533	1	\$61,533	
2 LIBRARIAN 2	10	1	\$53,714	0	\$0	0	\$0	0	\$0	
3 LIBRARIAN 1	09	0	\$0	1	\$41,101	1	\$43,025	1	\$43,025	
4 SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,844	1	\$31,462	1	\$31,462	
5 LIBRARY CLERK	01	1	\$24,128	1	\$23,727	0	\$0	0	\$0	Delete
Total:		4	\$166,712	4	\$155,998	3	\$136,020	3	\$136,020	

Part-time Positions

1 SENIOR PAGE PT	38	7	\$24,093	7	\$23,909	7	\$24,311	7	\$24,311	
2 PAGE (P.T.)	34	9	\$19,074	9	\$23,103	9	\$20,433	9	\$20,433	
3 LIBRARIAN 1 PT	09	3	\$29,684	3	\$36,842	3	\$17,576	3	\$17,576	
4 SENIOR LIBRARY CLERK (PT)	04	1	\$12,183	1	\$12,427	1	\$10,264	1	\$10,264	
5 CARETAKER (PT)	03	1	\$12,284	1	\$12,284	1	\$9,458	1	\$9,458	
6 CLEANER (PT)	01	1	\$11,649	1	\$11,649	1	\$11,200	1	\$11,200	
7 CLERK-TYPIST (P.T.)	01	1	\$10,009	2	\$15,570	2	\$18,057	2	\$18,057	
Total:		23	\$118,976	24	\$135,784	24	\$111,299	24	\$111,299	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4205120 West Falls

Part-time Positions

1 PAGE (P.T.)	34	3	\$7,043	3	\$7,153	0	\$0	0	\$0			Delete
2 CLEANER (PT)	01	2	\$4,373	2	\$4,373	0	\$0	0	\$0			Delete
3 CLERK-TYPIST (P.T.)	01	2	\$3,296	2	\$8,278	0	\$0	0	\$0			Delete
Total:		7	\$14,712	7	\$19,804	0	\$0	0	\$0			

Regular Part-time Positions

1 SENIOR LIBRARY CLERK (RPT)	04	1	\$12,055	0	\$0	0	\$0	0	\$0		
Total:		1	\$12,055	0	\$0	0	\$0	0	\$0		

Cost Center 4205410 Depew

Full-time Positions

1 LIBRARIAN 2	10	1	\$49,105	1	\$50,086	0	\$0	0	\$0		
2 LIBRARIAN 1	09	1	\$46,659	1	\$47,592	0	\$0	0	\$0		Transfer
3 CLERK TYPIST	01	1	\$28,504	1	\$29,074	0	\$0	0	\$0		Transfer
Total:		3	\$124,268	3	\$126,752	0	\$0	0	\$0		

Part-time Positions

1 SENIOR PAGE PT	38	2	\$3,685	2	\$3,622	0	\$0	0	\$0		Delete
2 PAGE (P.T.)	34	4	\$13,676	4	\$13,676	0	\$0	0	\$0		Delete
3 LIBRARIAN 1 PT	09	2	\$2,218	2	\$2,262	0	\$0	0	\$0		Delete
Total:		8	\$19,579	8	\$19,560	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 -----		No:	Exec-Rec	No:	Leg-Adopt	Remarks
					No:	Dept-Req					

Cost Center 4205420 Lancaster

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$60,389	1	\$61,597	1	\$64,131	1	\$64,131		
2 LIBRARIAN 2	10	1	\$47,944	1	\$48,903	0	\$0	0	\$0		Delete
3 LIBRARIAN 1	09	0		0		1	\$48,545	1	\$48,545		Gain
4 LIBRARIAN 1	09	1	\$44,533	0	\$0	0	\$0	0	\$0		
5 SENIOR LIBRARY CLERK	04	2	\$60,975	1	\$31,352	1	\$31,978	1	\$31,978		
6 CARETAKER	03	1	\$30,830	1	\$30,830	1	\$30,830	1	\$30,830		
7 CLERK TYPIST	01	0	\$0	0	\$0	0	\$0	0	\$0		
8 CLERK TYPIST	01	0		0		1	\$29,657	1	\$29,657		Gain
9 LIBRARY CLERK	01	1	\$21,865	0	\$0	0	\$0	0	\$0		
Total:		7	\$266,536	4	\$172,682	5	\$205,141	5	\$205,141		

Part-time Positions

1 SENIOR PAGE (PT)	38	0	\$0	0	\$0	2	\$2,092	2	\$2,092		New
2 SENIOR PAGE PT	38	3	\$5,199	3	\$5,135	3	\$3,079	3	\$3,079		
3 PAGE (P.T.)	34	9	\$22,515	9	\$22,173	9	\$13,380	9	\$13,380		
4 LIBRARIAN 1 PT	09	6	\$11,592	6	\$11,962	6	\$3,525	6	\$3,525		
5 CLEANER (PT)	01	1	\$12,596	1	\$12,596	1	\$1,029	1	\$1,029		
Total:		19	\$51,902	19	\$51,866	21	\$23,105	21	\$23,105		

Cost Center 4205510 Brighton

Full-time Positions

1 LIBRARIAN 3	11	1	\$60,389	1	\$45,040	0	\$0	0	\$0		Delete
2 LIBRARIAN 3	11	1	\$56,649	1	\$59,051	0	\$0	0	\$0		Transfer
3 LIBRARIAN 2	10	1	\$52,564	1	\$53,614	0	\$0	0	\$0		Transfer
4 SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$30,844	0	\$0	0	\$0		Delete
5 CARETAKER	03	1	\$29,869	1	\$29,869	0	\$0	0	\$0		Delete
Total:		5	\$229,710	5	\$218,418	0	\$0	0	\$0		

Part-time Positions

1 PAGE (P.T.)	34	3	\$7,074	3	\$6,464	0	\$0	0	\$0		Transfer
2 PAGE (P.T.)	34	5	\$11,754	0	\$0	0	\$0	0	\$0		
3 CLERK-TYPIST (P.T.)	01	1	\$1,376	1	\$11	0	\$0	0	\$0		Transfer
Total:		9	\$20,204	4	\$6,475	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 -----						
No:			No:		No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4205520 Greenhaven

Full-time Positions

1 LIBRARIAN 2	10	1	\$47,944	1	\$50,086	0	\$0	0	\$0		Delete
2 SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,352	0	\$0	0	\$0		Transfer
3 CARETAKER	03	1	\$23,119	0	\$0	0	\$0	0	\$0		
4 CLERK TYPIST	01	1	\$26,759	1	\$27,294	0	\$0	0	\$0		Delete
Total:	4		\$128,558	3	\$108,732	0	\$0	0	\$0		

Part-time Positions

1 SENIOR PAGE PT	38	1	\$750	1	\$7	0	\$0	0	\$0		Transfer
2 SENIOR PAGE PT	38	1	\$750	0	\$0	0	\$0	0	\$0		
3 PAGE (P.T.)	34	6	\$14,040	6	\$10,181	0	\$0	0	\$0		Transfer
4 PAGE (P.T.)	34	2	\$4,572	0	\$0	0	\$0	0	\$0		
Total:	10		\$20,112	7	\$10,188	0	\$0	0	\$0		

Cost Center 4205530 Kenilworth

Full-time Positions

1 LIBRARIAN 3	11	1	\$60,389	1	\$61,597	0	\$0	0	\$0		Delete
2 LIBRARIAN 2	10	1	\$51,407	1	\$52,435	0	\$0	0	\$0		Delete
3 LIBRARIAN 2	10	0		0		1	\$54,687	1	\$54,687		Gain
4 SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,844	0	\$0	0	\$0		Delete
5 CARETAKER	03	1	\$23,119	0	\$0	0	\$0	0	\$0		
6 CLERK TYPIST	01	0		0		1	\$28,750	1	\$28,750		New
7 CLERK TYPIST	01	1	\$26,759	1	\$27,294	0	\$0	0	\$0		Delete
Total:	5		\$191,401	4	\$172,170	2	\$83,437	2	\$83,437		

Part-time Positions

1 SENIOR PAGE (PT)	38	0	\$0	0	\$0	1	\$3,600	1	\$3,600		New
2 SENIOR PAGE PT	38	1	\$1,369	0	\$0	0	\$0	0	\$0		
3 PAGE (P.T.)	34	8	\$18,612	4	\$6,111	4	\$13,129	4	\$13,129		
4 LIBRARIAN 1 PT	09	0	\$0	0	\$0	1	\$9,016	1	\$9,016		New
5 CLEANER (PT)	01	0		0		1	\$11,051	1	\$11,051		Gain
6 CLEANER (PT)	01	1	\$2,461	0	\$0	0	\$0	0	\$0		
7 CLERK-TYPIST (P.T.)	01	0	\$0	0	\$0	1	\$5,748	1	\$5,748		New
8 CLERK-TYPIST (P.T.)	01	0		0		1	\$11,495	1	\$11,495		Gain
Total:	10		\$22,442	4	\$6,111	9	\$54,039	9	\$54,039		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----					
Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR IV	13	1	\$71,317	1	\$74,300	0	\$0	0	\$0	
2 LIBRARY DIRECTOR III	12	0		0		1	\$60,651	1	\$60,651	Reallocate
3 LIBRARIAN 3	11	1	\$59,143	1	\$60,326	0	\$0	0	\$0	Delete
4 LIBRARIAN 2	10	0		0		1	\$53,483	1	\$53,483	Gain Realloca
5 LIBRARIAN 2	10	1	\$51,407	1	\$52,435	0	\$0	0	\$0	Delete
6 LIBRARIAN 1	09	1	\$36,048	1	\$38,938	0	\$0	0	\$0	Delete
7 LIBRARIAN 1	09	1	\$33,887	0	\$0	0	\$0	0	\$0	
8 PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	0	\$0	0	\$0	
9 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	2	\$56,456	2	\$56,456	New
10 SENIOR LIBRARY CLERK	04	1	\$26,661	1	\$28,230	0	\$0	0	\$0	Delete
11 SENIOR LIBRARY CLERK	04	0		0		1	\$33,571	1	\$33,571	Reallocate
12 CARETAKER	03	1	\$29,869	1	\$30,351	1	\$30,351	1	\$30,351	
13 CLERK TYPIST	01	0	\$0	0	\$0	0	\$0	0	\$0	
14 LIBRARY CLERK	01	0		0		1	\$28,974	1	\$28,974	Gain Realloca
15 LIBRARY CLERK	01	1	\$21,865	1	\$24,611	0	\$0	0	\$0	Delete
Total:	9		\$368,504	8	\$348,264	7	\$263,486	7	\$263,486	

Part-time Positions

1 LIBRARIAN (PT)	50	2	\$2,080	0	\$0	0	\$0	0	\$0	
2 LIBRARIAN (PT)	50	1	\$1,040	1	\$1,061	0	\$0	0	\$0	Delete
3 SENIOR PAGE (PT)	38	0	\$0	0	\$0	1	\$173	1	\$173	New
4 SENIOR PAGE PT	38	3	\$4,156	1	\$7	1	\$7,114	1	\$7,114	
5 SENIOR PAGE PT	38	0		0		1	\$7,262	1	\$7,262	Gain
6 PAGE (P.T.)	34	0		0		9	\$17,805	9	\$17,805	Gain
7 PAGE (P.T.)	34	18	\$42,120	13	\$19,264	13	\$18,041	13	\$18,041	
8 LIBRARIAN (PT)	09	2	\$1,896	2	\$1,831	0	\$0	0	\$0	Delete
9 LIBRARIAN 1 PT	09	17	\$45,854	2	\$36	2	\$17,816	2	\$17,816	
10 ASSISTANT LIBRARY MANAGER (PT)	05	0	\$0	0	\$0	1	\$13,408	1	\$13,408	New
11 CLEANER (PT)	01	1	\$2,461	1	\$11	0	\$0	0	\$0	Transfer
12 CLEANER (PT)	01	2	\$4,922	1	\$11	1	\$11	1	\$11	
13 CLERK-TYPIST (P.T.)	01	7	\$23,685	1	\$11	1	\$11,495	1	\$11,495	
Total:	53		\$128,214	22	\$22,232	30	\$93,125	30	\$93,125	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
Library		Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	4205550	Sheridan Parkside									
Full-time	Positions										
1 SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$30,844	0	\$0	0	\$0		Delete
Total:		1	\$30,239	1	\$30,844	0	\$0	0	\$0		
Cost Center	4206120	Network Support									
Full-time	Positions										
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$51,434	1	\$55,280	1	\$59,268	1	\$59,268		
2 INFORMATION SYSTEMS COORDINATOR LIB 55	11	1	\$52,811	0	\$0	0	\$0	0	\$0		
3 SENIOR COMPUTER OPERATOR	08	1	\$41,157	1	\$41,981	1	\$42,821	1	\$42,821		
4 COMPUTER OPERATOR	07	2	\$75,534	2	\$77,044	2	\$79,042	2	\$79,042		
Total:		5	\$220,936	4	\$174,305	4	\$181,131	4	\$181,131		
Part-time	Positions										
1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	1	\$9,880	1	\$9,880	0	\$0	0	\$0		Delete
2 TECHNICAL SPECIALIST COMPUTERS (PT)	54	1	\$10,127	1	\$10,374	1	\$10,374	1	\$10,374		
3 COMPUTER OPERATOR PART TIME	07	2	\$27,928	2	\$28,488	2	\$29,058	2	\$29,058		
4 COMPUTER OPERATOR PART TIME	06	1	\$13,964	1	\$13,273	1	\$13,539	1	\$13,539		
Total:		5	\$61,899	5	\$62,015	4	\$52,971	4	\$52,971		
Cost Center	4206205	Administration-Community Rel.									
Full-time	Positions										
1 ASSISTANT DEPUTY DIRECTOR-LIBRARY	ECIAL	1	\$69,790	0	\$0	0	\$0	0	\$0		
2 SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	0	\$0	0	\$0		Delete
3 CLERK TYPIST	01	0		0		1	\$29,199	1	\$29,199		Gain
Total:		2	\$101,042	1	\$31,878	1	\$29,199	1	\$29,199		
Part-time	Positions										
1 CLERK-TYPIST (P.T.)	01	1	\$9,595	1	\$9,787	0	\$0	0	\$0		Delete
Total:		1	\$9,595	1	\$9,787	0	\$0	0	\$0		
Regular Part-time	Positions										
1 ASSISTANT DEPUTY DIRECTOR-LIBRARY RPT	ECIAL	0	\$0	1	\$57,518	1	\$57,518	1	\$57,518		
Total:		0	\$0	1	\$57,518	1	\$57,518	1	\$57,518		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420			Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					Remarks
Library			Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 4206210 Graphics & Internet														
Full-time Positions														
1 LIBRARY DISPLAY ARTIST			08	1	\$41,157	1	\$41,981	1	\$42,821	1	\$42,821			
2 WEB PAGE MASTER			07	1	\$34,526	1	\$29,987	1	\$30,586	1	\$30,586			
3 ASSISTANT LIBRARY DISPLAY ARTIST			05	1	\$31,610	1	\$32,242	0	\$0	0	\$0			
Total:			3		\$107,293	3	\$104,210	2	\$73,407	2	\$73,407			
Part-time Positions														
1 SENIOR PAGE PT			38	1	\$6,620	1	\$6,867	0	\$0	0	\$0			
Total:			1		\$6,620	1	\$6,867	0	\$0	0	\$0			
Regular Part-time Positions														
1 ASSISTANT LIBRARY DISPLAY ARTIST RPT			05	0	\$0	0	\$0	1	\$26,310	1	\$26,310			
Total:			0		\$0	0	\$0	1	\$26,310	1	\$26,310			
Cost Center 4206220 Printing														
Full-time Positions														
1 COPY MACHINE ATTENDANT			02	1	\$28,261	1	\$28,710	1	\$28,710	1	\$28,710			
Total:			1		\$28,261	1	\$28,710	1	\$28,710	1	\$28,710			
Part-time Positions														
1 BOOK PROCESSOR (P.T.)			02	1	\$12,987	1	\$11,264	0	\$0	0	\$0			
Total:			1		\$12,987	1	\$11,264	0	\$0	0	\$0			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420		Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----				Remarks
Library		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	4206310	Business Office										
Full-time Positions												
1	SUPERVISING ACCOUNTANT	11	1	\$50,309	1	\$53,868	0	\$0	0	\$0		Delete
2	ACCOUNTANT	09	1	\$47,755	1	\$48,709	1	\$49,683	1	\$49,683		
3	LIBRARY ADMINISTRATIVE MANAGER	09	0	\$0	1	\$34,595	1	\$36,417	1	\$36,417		
4	CHIEF ACCOUNT CLERK	07	1	\$37,767	1	\$38,522	1	\$39,291	1	\$39,291		
5	JUNIOR ACCOUNTANT	07	1	\$29,399	0	\$0	0	\$0	0	\$0		
6	SENIOR ACCOUNT CLERK	06	2	\$70,650	2	\$73,424	2	\$74,892	2	\$74,892		
7	ACCOUNT CLERK	04	2	\$53,322	2	\$56,460	2	\$59,191	2	\$59,191		
Total:			8	\$289,202	8	\$305,578	7	\$259,474	7	\$259,474		
Part-time Positions												
1	SENIOR ACCOUNT CLERK (P.T.)	06	1	\$12,868	1	\$13,125	0	\$0	0	\$0		Delete
2	ACCOUNT CLERK (P.T.)	04	2	\$20,493	2	\$20,903	2	\$21,320	2	\$21,320		
3	CLERK-TYPIST (P.T.)	01	1	\$7,850	1	\$8,008	1	\$8,168	1	\$8,168		
Total:			4	\$41,211	4	\$42,036	3	\$29,488	3	\$29,488		
Cost Center	4206320	Development Office										
Full-time Positions												
1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	ECIAL	0	\$0	0	\$0	1	\$60,657	1	\$60,657		New
2	ACCOUNT CLERK	04	0	\$0	0	\$0	1	\$25,083	1	\$25,083		
Total:			0	\$0	0	\$0	2	\$85,740	2	\$85,740		
Cost Center	4206410	Facility Manager's Office										
Full-time Positions												
1	FACILITY MANAGER-LIBRARY	12	1	\$48,657	0	\$0	0	\$0	0	\$0		Transfer
2	LIBRARIAN 3	11	1	\$44,156	1	\$61,597	0	\$0	0	\$0		
3	SUPER VISING CHIEF STATIONARY ENGINEER	10	0	\$0	1	\$39,510	1	\$52,333	1	\$52,333		
4	SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$30,844	1	\$31,462	1	\$31,462		
Total:			3	\$123,052	3	\$131,951	2	\$83,795	2	\$83,795		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206420 Central Library Maintenance

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$47,755	1	\$48,709	1	\$49,683	1	\$49,683	
2 CUSTOM CABINET MAKER	08	1	\$31,572	0	\$0	0	\$0	0	\$0	
3 BUILDING MAINTENANCE MECHANIC(ELECTRIC	07	1	\$38,657	1	\$38,657	1	\$38,657	1	\$38,657	
4 HEAD GARDENER	07	1	\$42,187	1	\$42,187	1	\$42,187	1	\$42,187	
5 STATIONARY ENGINEER	07	1	\$39,539	1	\$39,539	0	\$0	0	\$0	Delete
6 STATIONARY ENGINEER	07	6	\$228,080	6	\$229,713	6	\$232,202	6	\$232,202	
7 CARETAKER	03	1	\$30,830	1	\$30,830	0	\$0	0	\$0	Transfer
8 CARETAKER	03	0		0		2	\$57,808	2	\$57,808	Gain
9 CARETAKER	03	3	\$79,973	2	\$56,854	2	\$57,331	2	\$57,331	
10 LABORER	03	1	\$29,869	1	\$29,869	1	\$29,869	1	\$29,869	
Total:		16	\$568,462	14	\$516,358	14	\$507,737	14	\$507,737	

Part-time Positions

1 STATIONARY ENGINEER (P.T.)	07	1	\$11,405	0	\$0	0	\$0	0	\$0	
2 LABORER (P.T.)	03	2	\$23,367	0	\$0	0	\$0	0	\$0	
3 CLEANER (P.T.)	01	0	\$0	1	\$11,051	0	\$0	0	\$0	Delete
4 CLEANER (P.T.)	01	15	\$143,513	16	\$168,514	16	\$170,121	16	\$170,121	
Total:		18	\$178,285	17	\$179,565	16	\$170,121	16	\$170,121	

Cost Center 4206430 City Branch Maintenance

Full-time Positions

1 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$51,472	0	\$0	0	\$0	0	\$0	
2 CHIEF STATIONARY ENGINEER	09	0	\$0	1	\$36,810	0	\$0	0	\$0	Delete
3 STATIONARY ENGINEER	07	1	\$32,910	1	\$34,522	1	\$36,150	1	\$36,150	
Total:		2	\$84,382	2	\$71,332	1	\$36,150	1	\$36,150	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206440 Security

Full-time Positions

1	PRINCIPAL SECURITY OFFICER	09	1	\$47,755	1	\$48,709	1	\$49,683	1	\$49,683	
2	SENIOR BUILDING GUARD	06	1	\$36,762	1	\$38,287	1	\$39,052	1	\$39,052	
3	BUILDING GUARD	04	6	\$179,871	6	\$181,924	6	\$182,440	6	\$182,440	
4	BUILDING GUARD	04	2	\$60,967	2	\$51,292	0	\$0	0	\$0	Delete
Total:			10	\$325,355	10	\$320,212	8	\$271,175	8	\$271,175	

Part-time Positions

1	BUILDING GUARD PT	04	9	\$87,565	9	\$91,492	9	\$89,113	9	\$89,113	
2	BUILDING GUARD PT	04	1	\$12,283	1	\$11,812	0	\$0	0	\$0	Delete
Total:			10	\$99,848	10	\$103,304	9	\$89,113	9	\$89,113	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$39,528	1	\$40,319	1	\$42,045	1	\$42,045	
2 TRUCK DRIVER	04	3	\$92,745	3	\$93,246	0	\$0	0	\$0	Delete
3 TRUCK DRIVER	04	1	\$24,109	0	\$0	0	\$0	0	\$0	
4 LABORER	03	1	\$29,869	1	\$29,869	1	\$30,110	1	\$30,110	
5 MESSENGER	03	1	\$28,427	1	\$28,904	0	\$0	0	\$0	Delete
6 STORES CLERK	03	1	\$30,830	1	\$30,830	1	\$30,830	1	\$30,830	
Total:		8	\$245,508	7	\$223,168	3	\$102,985	3	\$102,985	

Part-time Positions

1 SENIOR PAGE PT	38	2	\$8,472	2	\$8,275	0	\$0	0	\$0	Delete
2 SENIOR PAGE PT	38	8	\$36,549	8	\$37,678	8	\$38,768	8	\$38,768	
3 TRUCK DRIVER (P.T.)	04	1	\$11,452	1	\$12,182	0	\$0	0	\$0	Delete
Total:		11	\$56,473	11	\$58,135	8	\$38,768	8	\$38,768	

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$26,896	1	\$27,347	0	\$0	0	\$0	Delete
2 TRUCK DRIVER (REGULAR PART TIME)	04	2	\$39,852	2	\$40,363	2	\$40,621	2	\$40,621	
3 TRUCK DRIVER RPT	04	0	\$0	0	\$0	3	\$75,002	3	\$75,002	New
4 MESSENGER RPT	03	0	\$0	0	\$0	1	\$23,123	1	\$23,123	New
Total:		3	\$66,748	3	\$67,710	6	\$138,746	6	\$138,746	

Seasonal Positions

1 SENIOR PAGE (PT)	38	2	\$13,240	2	\$13,240	0	\$0	0	\$0	Delete
Total:		2	\$13,240	2	\$13,240	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 420		Job		Prior Year 2004		Current Year 2005		----- Ensuing Year 2006 -----					
Library		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4206510 Human Resources Office													
Full-time		Positions											
1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	ECIAL	1	\$69,790	1	\$71,186	1	\$79,907	1	\$79,907			
2	JR. PERSONNEL SPECIALIST	09	0	\$0	1	\$49,789	1	\$50,785	1	\$50,785			
3	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$40,412	1	\$42,116	0	\$0	0	\$0			Delete
4	SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$26,162	0	\$0	0	\$0			Delete
5	RECEPTIONIST	03	1	\$23,579	0	\$0	0	\$0	0	\$0			
6	CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$30,106	1	\$30,106			
Total:			5	\$192,957	5	\$218,768	3	\$160,798	3	\$160,798			
Part-time		Positions											
1	CLERK-TYPIST (P.T.)	01	1	\$7,379	0	\$0	0	\$0	0	\$0			
Total:			1	\$7,379	0	\$0	0	\$0	0	\$0			
Cost Center 4206520 Training Lab													
Seasonal		Positions											
1	TECHNICAL SPECIALIST COMPUTERS SEASON	54	11	\$1,100	11	\$1,100	0	\$0	0	\$0			Delete
Total:			11	\$1,100	11	\$1,100	0	\$0	0	\$0			
Cost Center 4206610 Library Support Administration													
Full-time		Positions											
1	ASSISTANT DEPUTY DIRECTOR LIB SUPPORT	ECIAL	1	\$85,191	0	\$0	0	\$0	0	\$0			
2	LIBRARIAN 5	13	1	\$66,728	1	\$68,064	1	\$69,424	1	\$69,424			
3	LIBRARIAN 4	12	1	\$47,231	0	\$0	0	\$0	0	\$0			
Total:			3	\$199,150	1	\$68,064	1	\$69,424	1	\$69,424			

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206620 Acquisitions

Full-time Positions

1 LIBRARIAN 4	12	1	\$59,686	0	\$0	0	\$0	0	\$0		
2 LIBRARIAN 3	11	1	\$44,156	1	\$57,782	0	\$0	0	\$0		Transfer
3 LIBRARIAN 3	11	0		0		1	\$64,131	1	\$64,131		Gain
4 LIBRARIAN 2	10	1	\$51,407	1	\$52,435	0	\$0	0	\$0		Delete
5 PRINCIPAL LIBRARY CLERK	06	1	\$38,307	0	\$0	0	\$0	0	\$0		
6 ASSISTANT LIBRARY MANAGER	05	0	\$0	0	\$0	1	\$34,788	1	\$34,788		New
7 SENIOR LIBRARY CLERK	04	2	\$64,031	1	\$32,914	1	\$33,571	1	\$33,571		
8 SENIOR LIBRARY CLERK	04	1	\$32,269	1	\$32,914	0	\$0	0	\$0		Transfer
9 SENIOR LIBRARY CLERK	04	2	\$61,988	2	\$63,756	0	\$0	0	\$0		Delete
10 CLERK TYPIST	01	2	\$49,498	1	\$28,186	1	\$29,199	1	\$29,199		
11 CLERK TYPIST	01	0		0		1	\$28,290	1	\$28,290		Gain
12 CLERK TYPIST	01	1	\$27,633	1	\$28,186	0	\$0	0	\$0		Transfer
13 LIBRARY CLERK	01	0		0		1	\$28,750	1	\$28,750		Gain
14 LIBRARY CLERK	01	1	\$21,865	0	\$0	0	\$0	0	\$0		
Total:	13		\$450,840	8	\$296,173	6	\$218,729	6	\$218,729		

Part-time Positions

1 PAGE (P.T.)	34	1	\$6,274	1	\$6,274	0	\$0	0	\$0		Delete
2 CLERK-TYPIST (P.T.)	01	2	\$20,772	2	\$22,540	0	\$0	0	\$0		Delete
Total:	3		\$27,046	3	\$28,814	0	\$0	0	\$0		

Seasonal Positions

1 CLERK-TYPIST (PT)	01	2	\$14,927	2	\$16,198	0	\$0	0	\$0		Delete
Total:	2		\$14,927	2	\$16,198	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206630 Catalog

Full-time Positions

1 LIBRARIAN 3	11	0		0		1	\$58,939	1	\$58,939		Gain
2 LIBRARIAN 2	10	3	\$149,602	3	\$152,593	0	\$0	0	\$0		Delete
3 LIBRARIAN 1	09	1	\$38,174	1	\$41,101	0	\$0	0	\$0		Delete
4 PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	0	\$0	0	\$0		Delete
5 SENIOR LIBRARY CLERK	04	2	\$62,508	0	\$0	0	\$0	0	\$0		
6 SENIOR LIBRARY CLERK	04	2	\$64,538	2	\$65,828	0	\$0	0	\$0		Delete
7 CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$30,106	1	\$30,106		
8 CLERK TYPIST	01	0	\$0	0	\$0	1	\$29,199	1	\$29,199		New
9 CLERK TYPIST	01	3	\$80,710	3	\$82,323	0	\$0	0	\$0		Transfer
Total:	13		\$462,776	11	\$410,433	3	\$118,244	3	\$118,244		

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	1	\$10,386	1	\$11,270	0	\$0	0	\$0		Delete
Total:	1		\$10,386	1	\$11,270	0	\$0	0	\$0		

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	0		0		1	\$27,799	1	\$27,799		Gain
Total:	0			0		1	\$27,799	1	\$27,799		

Cost Center 4206640 Processing

Full-time Positions

1 LIBRARIAN 2	10	1	\$47,944	1	\$48,903	0	\$0	0	\$0		Delete
2 LIBRARIAN 1	09	0		0		1	\$46,332	1	\$46,332		Gain
3 BOOK PROCESSING SUPERVISOR	05	1	\$34,050	1	\$34,730	1	\$35,424	1	\$35,424		
4 BOOK REPAIRER	04	2	\$60,474	2	\$60,474	2	\$60,975	2	\$60,975		
5 BOOK REPAIRER	04	2	\$53,838	2	\$57,913	0	\$0	0	\$0		Delete
6 BOOK PROCESSOR	02	7	\$192,774	7	\$171,907	0	\$0	0	\$0		Delete
7 BOOK PROCESSOR	02	5	\$133,055	3	\$71,142	3	\$83,400	3	\$83,400		
Total:	18		\$522,135	16	\$445,069	7	\$226,131	7	\$226,131		

Part-time Positions

1 BOOK PROCESSOR (P.T.)	02	6	\$65,547	6	\$67,584	0	\$0	0	\$0		Delete
Total:	6		\$65,547	6	\$67,584	0	\$0	0	\$0		

2006 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----								
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206650 Novel Ideas/Encore Editions

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	2	\$16,945	2	\$17,284	2	\$17,629	2	\$17,629	
2 CLERK-TYPIST (P.T.)	01	1	\$11,049	1	\$10,593	0	\$0	0	\$0	Delete
Total:		3	\$27,994		\$27,877	2	\$17,629	2	\$17,629	

Cost Center 4207010 Sunday Librarians (non-CHR)

Part-time Positions

1 LIBRARIAN (PT)	50	4	\$3,744	4	\$3,820	0	\$0	0	\$0	
2 LIBRARIAN (PT)	50	3	\$2,808	3	\$2,865	3	\$2,922	3	\$2,922	Delete
Total:		7	\$6,552		\$6,685	3	\$2,922	3	\$2,922	

Fund Center Summary Total

Full-time:	316	\$12,186,345	261	\$10,428,746	180	\$7,388,916	180	\$7,388,916
Part-time:	492	\$2,488,899	493	\$2,360,739	371	\$1,768,916	371	\$1,768,916
Regular Part-time:	13	\$312,230	14	\$352,706	17	\$461,843	17	\$461,843
Seasonal:	38	\$150,936	36	\$130,515	11	\$37,771	11	\$37,771
Fund Center Totals:	859	\$15,138,410	804	\$13,272,706	579	\$9,657,446	579	\$9,657,446

COUNTY OF ERIE

Fund: 820
Department: Library
Fund Center: 420

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
12,836,793	500000	FULL-TIME SALARIES	11,997,650	12,361,010	12,345,374	7,388,916	7,388,916	-
-	500010	PART-TIME WAGES	1,757,973	2,508,025	2,508,025	1,768,916	1,768,916	-
-	500020	REGULAR PART TIME WAGES	186,718	296,684	296,684	461,843	461,843	-
-	500030	SEASONAL EMP WAGES	137,521	151,425	151,425	37,771	37,771	-
-	500300	SHIFT DIFFERENTIAL	12,084	18,300	18,300	15,684	15,684	-
-	500330	HOLIDAY WORKED	14,283	14,600	14,600	23,682	23,682	-
-	500350	OTHER EMPLOYEE PYMTS	67,281	50,000	50,000	12,330	12,330	-
166,759	501000	OVERTIME	183,994	157,165	157,165	132,044	132,044	-
4,715,463	502000	FRINGE BENEFITS	4,451,707	5,020,702	6,070,568	6,420,600	6,420,600	-
-	504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	(1,453,503)	(3,552,411)	425,000	425,000	-
-	504992	CONTRACTUAL SALARY RESERVES	-	152,089	152,089	-	-	-
84,886	505000	OFFICE SUPPLIES	80,711	116,450	116,450	88,550	88,550	-
1,529	505200	CLOTHING SUPPLIES	1,762	2,325	2,325	2,325	2,325	-
3,499	505600	AUTO SUPPLIES	5,222	3,950	3,950	3,950	3,950	-
237	505800	MEDICAL SUPPLIES	2,130	2,950	2,950	2,950	2,950	-
562,918	506200	REPAIRS & MAINTENANCE	302,340	120,475	120,475	119,675	119,675	-
39,457		MAINTENANCE SUPPLIES	-	-	-	-	-	-
4,268	506400	HIGHWAY SUPPLIES	3,360	3,350	3,350	3,000	3,000	-
4,812	510000	LOCAL MILEAGE REIMBURSEMENT	2,882	4,500	4,500	3,500	3,500	-
16,970	510100	OUT OF AREA TRAVEL	21,383	34,525	34,525	34,525	34,525	-
-	510200	TRAINING & EDUCATION	14,018	44,453	44,453	25,318	25,318	-
99,134	515000	UTILITY CHARGES	141,733	155,148	155,148	119,578	119,578	-
1,641,599	516010	AMHERST PUBLIC	5,615,233	1,319,870	1,159,243	1,117,186	1,117,186	-
62,457	516010	ANGOLA PUBLIC	-	43,740	50,534	44,512	44,512	-
11,500	516010	AURORA TOWN PUBLIC	-	-	-	-	-	-
78,004	516010	BOSTON FREE	-	62,254	58,041	46,467	46,467	-
1,172,805	516010	CHEEKTOWAGA PUBLIC	-	961,141	810,243	589,222	589,222	-
369,202	516010	CLARENCE FREE	-	331,323	281,874	244,597	244,597	-
95,907	516010	CONCORD PUBLIC	-	98,399	86,858	74,934	74,934	-
71,925	516010	EDEN FREE	-	71,586	63,006	57,250	57,250	-
244,752	516010	ELMA PUBLIC	-	213,359	200,347	143,279	143,279	-
81,234	516010	EWELL FREE-ALDEN	-	55,096	50,360	47,816	47,816	-
286,776	516010	GRAND ISLAND MEMORIAL	-	-	-	-	-	-
774,919	516010	HAMBURG PUBLIC	-	584,040	508,725	321,807	321,807	-
238,943	516010	LACKAWANNA PUBLIC	-	216,381	205,325	179,671	179,671	-
10,000	516010	LANCASTER PUBLIC	-	-	-	-	-	-
15,984	516010	MARILLA FREE	-	-	-	1,770	1,770	-

COUNTY OF ERIE

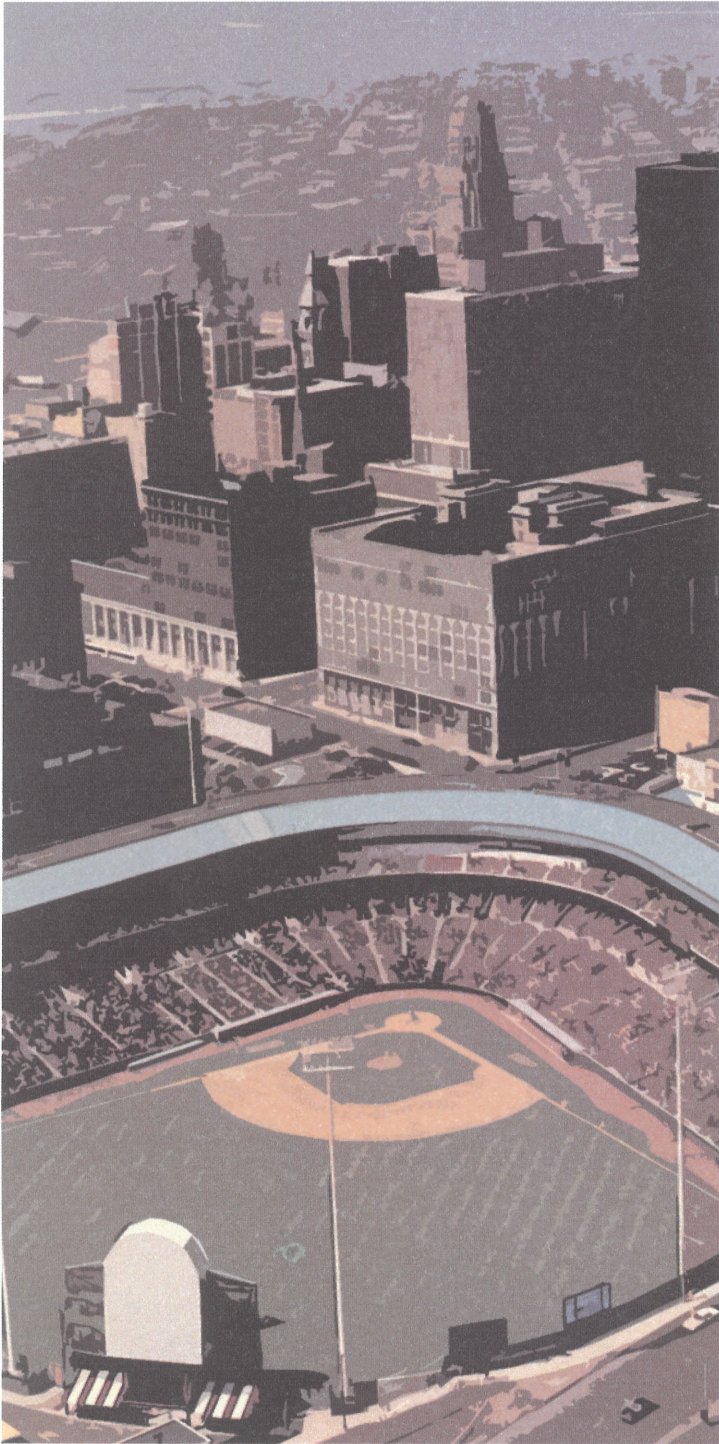
Department: Library

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
48,989	516010	NEWSTEAD PUBLIC-AKRON	-	-	10,000	-	-	-
61,847	516010	NORTH COLLINS MEMORIAL	-	48,058	44,855	43,493	43,493	-
405,065	516010	ORCHARD PARK PUBLIC	-	373,923	317,760	-	-	-
1,315,852	516010	TONAWANDA TOWN	-	-	20,000	-	-	-
-	516010	TONAWANDA CITY	-	-	10,000	-	-	-
396,307	516010	WEST SENECA PUBLIC	-	340,783	291,431	226,027	226,027	-
-	516020	PRO SER CNT AND FEES	392,101	776,110	805,374	715,679	715,679	-
78,129		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	268,951	140,546	140,546	138,882	138,882	-
409,597	530000	OTHER EXPENSES	141,550	148,200	148,200	566,476	566,476	-
35,921	545000	RENTAL CHARGES	38,321	41,316	41,316	1,734	1,734	-
-	555050	INSURANCE PREMIUMS	-	20,000	20,000	20,000	20,000	-
257,590	561410	LAB & TECH EQUIP	21,818	3,780	3,780	103,780	103,780	-
(6,196)	561420	OFFICE EQUIPMENT	121	-	-	-	-	-
-	561430	BUILDINGS & GROUNDS EQUIPMENT	3,603	-	-	-	-	-
(3,183)	561450	LIBRARY BOOKS & MEDIA	451,161	200,000	1,212,190	1,994,504	1,994,504	-
-	570000	INTERFUND TRANS-SUBS	26,843	-	-	-	-	-
-	570040	ID GENERAL DEBT SRV	-	235,492	235,492	235,492	235,492	-
-	575040	INTERFUND-UTILITIES FUND	1,298,863	-	1,341,044	1,381,371	1,381,371	-
1,153,627	575040	INTERFUND-UTILITIES FUND	-	1,386,038	-	-	-	-
-	942000	ID LIBRARY SERVICES	(282,357)	(290,209)	(290,209)	(298,940)	(298,940)	-
151,594	980000	ID DISS SERVICES	167,938	215,963	215,963	215,963	215,963	-
27,997,871		Total Appropriations	27,528,897	27,361,812	26,742,243	25,303,129	25,303,129	-

COUNTY OF ERIE

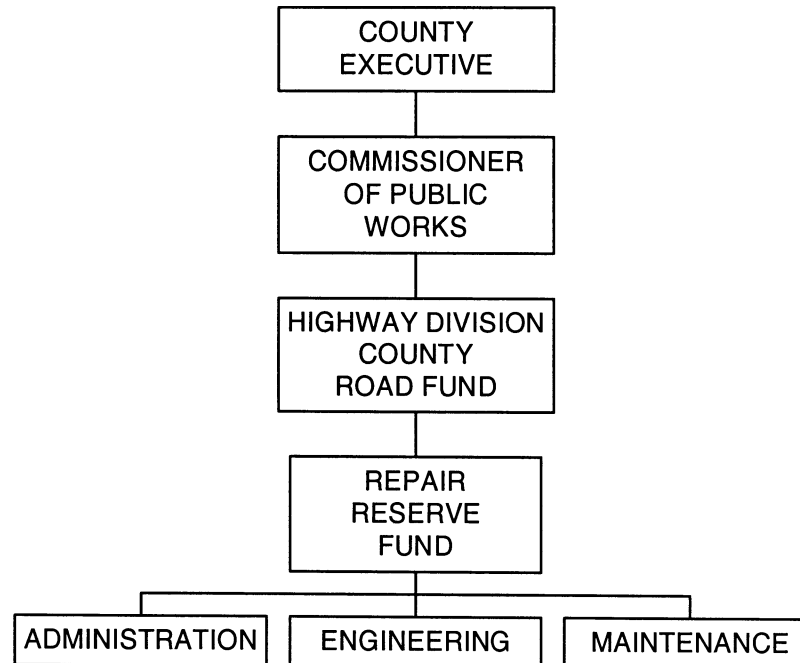
Fund: 820
Department: Library
Fund Center: 420

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
23,067,481	400020	LIBRARY REAL PROPERTY TAX	24,197,118	21,671,833	21,671,833	21,671,833	21,671,833	-
-	402190	USE OF FUND BALANCE	-	2,240,858	1,589,291	550,000	550,000	-
1,848,499	408140	STATE AID-FR LIB INCL INCENT AID	1,760,039	1,815,006	1,815,006	1,848,499	1,848,499	-
290,073	408150	STATE AID-TO MEMBER LIBRARIES	276,191	284,222	284,222	290,073	290,073	-
39,000	408160	STATE AID SPECIAL	90,000	-	-	-	-	-
378,927	419000	LIBRARY CHARGES-FINES	385,034	420,000	420,000	328,289	328,289	-
350,206	419010	REFUNDS FROM CONTRACT LIBRARIES	530,229	402,626	422,434	229,509	229,509	-
4,731	419020	INTER LIBRARY LOAN SHIPPING REIMBURSEMENT	2,625	2,100	2,100	2,100	2,100	-
4,970	420510	RENT RL PROP-AUDITORIUM	4,785	5,000	5,000	5,000	5,000	-
4,035	420530	COMMISSIONS-TEL BOOTH	3,709	12,500	12,500	14,500	14,500	-
52,957	422000	OTHER DEPT INCOME-COPIES	45,886	50,000	50,000	22,830	22,830	-
174,179	423000	REFUNDS P/Y EXPENSE	45,814	10,000	10,000	10,000	10,000	-
16,913	445030	INTEREST EARNINGS	17,695	25,000	25,000	15,000	15,000	-
7,048	445070	PREMIUM ON OBLIGATIONS	-	-	-	-	-	-
-	450000	INTERFND REV NON-SUB	6,963	-	-	-	-	-
265	466000	MISCELLANEOUS RECEIPTS	4,748	-	-	-	-	-
40	466010	NSF CHECK FEES	100	15	15	15	15	-
20,096	466020	MINOR SALE OTHER	24,353	23,000	35,190	23,000	23,000	-
1,084	466030	MINOR SALE- BOOK BAGS	1,355	1,000	1,000	1,000	1,000	-
16,399	466040	MINOR SALE- PRINTING	21,200	18,000	18,000	10,828	10,828	-
298,925	466170	REFUND CONTRACT LIBRARY RETIREMENT	243,135	380,652	380,652	280,653	280,653	-
-	467000	MISC DEPART INCOME	4,835	-	-	-	-	-
829,926	475000	GEN OBLIGATION BOND PROCEEDS	-	-	-	-	-	-
223,821	486000	INTERFUND REVENUE SUBSIDY	20,775	-	-	-	-	-
136,091		INTERFUND-HOLDING CENTER	-	-	-	-	-	-
137,349		INTERFUND-CORRECTIONAL FACILITY	-	-	-	-	-	-
27,903,015		Total Revenues	27,686,588	27,361,812	26,742,243	25,303,129	25,303,129	-



ROAD FUND APPROPRIATIONS/ REVENUES

HIGHWAY DIVISION COUNTY ROAD FUND



HIGHWAY DIVISION CO. ROAD FUND

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Proposed
Personal Services	12,047,416	16,489,653	13,995,879	10,511,055	11,379,970
Other	<u>7,751,971</u>	<u>8,099,931</u>	<u>7,787,595</u>	<u>6,409,795</u>	<u>7,680,984</u>
Total Appropriation	19,799,387	24,589,584	21,783,474	16,920,850	19,060,954
Revenue	<u>18,897,441</u>	<u>29,089,260</u>	<u>18,920,850</u>	<u>16,920,850</u>	<u>15,365,000</u>
County Share	630,300	0	2,862,624	0	3,695,954

DESCRIPTION

The Highway Division was restructured as a separate County Road Fund in 1987 as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of county roads and bridges, snow removal, and the construction and reconstruction of county roads.

Under the direction of the Commissioner of Public Works, the Highway Division County Road Fund is responsible for the construction, repair or reconstruction and maintenance of 1,187 centerline miles of roads, 282 highway bridges and 416 major culvert crossings in the County road system. This involves the inspection and evaluation of county roads and bridges, and the planning and design of appropriate construction, reconstruction, repair and maintenance projects. The Highway Division is responsible for the administration of all operating and maintenance highway and bridge projects, as well as capital highway and bridge projects. Emphasis is placed on snow and ice control, road widening and strengthening, resurfacing and patching of existing county roads to ensure maintenance at required engineering standards and safety levels. The Division assists local jurisdictions and maintains a highway map of all county roads.

Pursuant to Section 6-d of the General Municipal Law, a repair reserve fund has been established within the Road Fund. Revenue to the repair reserve fund is derived from transfer tax proceeds estimated at \$8,000,000 for fiscal year 2004. Transfer tax proceeds were diverted to the County from the Niagara Frontier Transportation Authority effective April 1, 1993. Commencing on April 1, 1993, the Niagara Frontier Transportation Authority received one-eighth of one cent sales tax revenue. These revenue arrangements were set forth in the provisions of an agreement between the County and the Niagara Frontier Transportation Authority and in state law.

Revenues to the road repair reserve fund will be used to fund an identical amount of expenditures for the repair of capital improvements.

Revenues attributed to the operation of Highway Division County Road Fund are derived primarily from the sale of supplies such as road signs to other local governments, and highway permit fees for work completed by utility companies and others in highway rights-of-way. State aid revenues are received for highway snow removal and for general highway aid under the state Consolidated Highway Improvement Program (CHIPS). An interfund transfer from the general fund is received to balance the Highway Division County Road Fund.

MISSION STATEMENT

- It is the mission of the Highway Division to operate and maintain the highest quality product and service to our customers – the highway users, pedestrians, and Erie County taxpayers. Safety is our top priority.
- The latest technology in materials and recycling techniques will be utilized to affect cost and life cycle economies. Designs and project delivery systems will incorporate input from the local community to create the best possible project outcome with the least disruption.
- Smooth, dry pavements, safe sturdy shoulders, proper signage and functioning drainage systems as required by our customers will be provided. Where called upon, the department will make every effort to accommodate walkways and bike paths.
- Sweeping, mowing and snow and ice control will be performed with in-house people and facilities and, when required, augmented with the services of others.
- Bridges and culverts shall be maintained in safe condition until such time as rehabilitation or replacements can be made.

PROGRAM AND SERVICE OBJECTIVES

- To ensure safe and efficient highway transportation in the County road system.
- To develop and implement an annual highway maintenance program that will ensure preservation of the existing system at an acceptable level of service and standard of construction and extend the useful life of the existing system.
- To construct or reconstruct county highways, as required, to conform to acceptable standards of service and construction.
- To provide effective 24 hour snow and ice control for county and state roads during the winter snow season, and maintain contracts with towns for snow plowing and ice control.
- To preserve the load capacity of county bridges and improve or replace unsafe or inadequate structures.

- To respond to and resolve complaints from the public regarding potholes, flooding, fallen trees and other hazardous conditions.
- To rehabilitate and stabilize highway shoulders.
- To resurface and/or provide surface treatment (oiling, chipping, truing and leveling pavement, resurfacing) to county highways as required.
- To ensure that highway right-of-way is maintained with clear sight lines by cutting grass, trees and brush along the right-of-way.
- To ensure that legible pavement markings and signs are provided along county highways.
- To regularly inspect bridges, and recommend, schedule and monitor necessary painting and repair.
- To complete the design of bridge and road projects, prepare plans, specifications, estimates and bid documents for road construction or reconstruction projects for contract, and monitor the completion of these construction projects.
- To conduct traffic safety studies and assure the installation of required traffic control devices, signs and pavement markings.
- To review requests and issue permits for work within right-of-ways by utilities and contractors.
- To prepare right-of-way acquisition maps and descriptions for reconstruction projects.

TOP PRIORITIES FOR 2006

- To reduce the number of deficient roads by 5% by December 31, 2006.
- To reduce the number of deficient bridges by 5% by December 31, 2006.
- To replace four culverts by December 31, 2006.
- To install guardrail, signage and improve shoulders.

- To plow and clear snow and ice from the nearly 1,400 miles of road for which we are responsible.

KEY WORKLOAD ACTIVITIES

	Actual 2004	Estimated 2005	Estimated 2006
Number of centerline miles deficient	350	350	350
Number of miles of road bid overlay	25	0	0
Number of miles of road reconstructed	2	0	0
Number of miles of shoulder improvements	100	150	150
Number of miles of road receiving surface treatment (oil & chip)	100	120	100
Consultant designs reviewed	30	30	30
Lane miles of right-of-way maintained	2,310	2,310	2,310
Lane miles of pavement marking maintained	2,365	2,365	2,365
Number of bridges inspected	240	85	240
Deficient bridges in system	110	110	120
Number of bridges receiving minor and routine repairs	10	5	10
Number of bridges rehab. and reconstructed	2	2	2
Large culverts – 5 ft. to 20 ft.	436	436	436
Number of deficient culverts	213	213	210

	Actual 2004	Estimated 2005	Estimated 2006
Number of culverts rehab. and reconstructed	10	5	5
Bridge and road projects designed in-house	4	0	0
Number of traffic signs made for County use and sale to local municipalities	13,500	13,500	13,500
Utility and Contractor right-of-way work permits and special hauling permits issued and inspected	2,000	2,290	2,500
Number of right-of-way and other maps prepared	70	10	10
Road – Miles of Snow and Ice Control:			
County road snow control by County	575	592	592
State road snow control by County	163	256	0
County road snow control by towns	610	610	585

COST PER SERVICE UNIT OUTPUT

	Actual 2004	Budgeted 2005	Budgeted 2006
Per two lane mile cost of stoning and oiling a county road including truing and leveling	\$ 10,000	\$ 10,000	\$ 10,000
Per two lane mile cost of overlay resurfacing a county road including shoulders and driveways	\$200,000	\$200,000	\$200,000

OUTCOME MEASURES

	Actual 2004	Estimated 2005	Estimated 2006
Miles of road overlaid	30	20	20
Number of bridges reconstructed	4	2	5

PERFORMANCE GOALS

	Estimated 2005	Goal 2006	Goal 2007	Goal 2008
Reduce the number of citizen complaints concerning the condition of County roads and bridges by at least 10% over three years	2,190	1,890	1,800	1,780

2006 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----				Remarks				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1231010 Administration - Highways

Full-time Positions

1 DEPUTY COMMISSIONER - HIGHWAYS	19	0	0	0	1	\$107,168	1	\$107,168			Reallocate
2 DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$96,943	1	\$105,855	0	\$0	0	\$0		
3 ASSISTANT DEPUTY COMMISSIONER-HIGHWA	13	1	\$57,610	0	\$0	0	\$0	0	\$0		
4 SENIOR ACCOUNTING ANALYST	13	0	\$0	0	\$0	1	\$71,230	1	\$71,230		New
5 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$66,934	1	\$68,274	1	\$69,638	1	\$69,638		
6 ACCOUNTANT	09	0	\$0	0	\$0	1	\$35,287	1	\$35,287		New
7 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$45,635	1	\$46,548	1	\$47,480	1	\$47,480		
8 PRINCIPAL PERSONNEL CLERK	08	1	\$43,104	0	\$0	0	\$0	0	\$0		
9 SECRETARIAL STENOGRAPHER	07	1	\$41,290	1	\$43,019	1	\$43,880	1	\$43,880		
10 PAYROLL CLERK	05	1	\$31,610	0	\$0	0	\$0	0	\$0		
11 ACCOUNT CLERK	04	1	\$29,727	0	\$0	0	\$0	0	\$0		
12 SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	0	\$0	0	\$0	0	\$0		
13 RECEPTIONIST	03	3	\$77,587	2	\$56,996	2	\$58,644	2	\$58,644		
14 CLERK STENOGRAPHER(PUBLIC WORKS) 55A	02	1	\$28,708	0	\$0	0	\$0	0	\$0		
Total:	13		\$548,875	6	\$320,692	8	\$433,327	8	\$433,327		

2006 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Cost Center 1231020 Design

		Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----							
		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt Remarks
Full-time		----- Positions -----										
1	PRINCIPAL CIVIL ENGINEER	16	1	\$92,204	1	\$94,049	1	\$95,930	1	\$95,930		
2	ASSOCIATE CIVIL ENGINEER	15	1	\$83,285	1	\$84,951	1	\$86,651	1	\$86,651		
3	SENIOR CIVIL ENGINEER	14	0	\$0	0	\$0	1	\$54,902	1	\$54,902		New
4	SENIOR CIVIL ENGINEER	14	3	\$221,338	1	\$78,173	1	\$79,737	1	\$79,737		
5	SENIOR PROJECT MANAGER FEDERAL AIDE P	14	3	\$209,370	1	\$71,186	1	\$72,609	1	\$72,609		
6	SUPERVISOR BRIDGE INSPECTION & PERMIT A	14	1	\$69,790	1	\$71,186	1	\$72,609	1	\$72,609		
7	TRAFFIC SAFETY ENGINEER	14	1	\$69,790	1	\$71,186	1	\$72,609	1	\$72,609		
8	SENIOR LAND SURVEYOR	12	1	\$61,125	1	\$62,348	1	\$63,596	1	\$63,596		
9	ASSISTANT CIVIL ENGINEER	11	2	\$115,630	0	\$0	0	\$0	0	\$0		
10	CONTRACTS ADMINISTRATOR	11	1	\$47,823	1	\$51,316	1	\$54,945	1	\$54,945		
11	JUNIOR ENGINEER-TECHNICAL	10	1	\$38,736	0	\$0	0	\$0	0	\$0		
12	JUNIOR CIVIL ENGINEER	09	1	\$49,872	0	\$0	0	\$0	0	\$0		
13	PRINCIPAL ENGINEER ASSISTANT	08	1	\$45,051	1	\$45,951	1	\$47,888	1	\$47,888		
14	PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$39,052	1	\$39,052		
15	SENIOR ENGINEER ASSISTANT	06	1	\$27,396	0	\$0	0	\$0	0	\$0		
16	VEHICLE MAINTENANCE TRAINING SUPERVISO	06	1	\$34,449	0	\$0	0	\$0	0	\$0		
Total:			20	\$1,203,395	10	\$668,633	11	\$740,528	11	\$740,528		

2006 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$58,567	1	\$61,736	1	\$61,736	
2 GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	1	\$51,166	1	\$51,166	1	\$51,166	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	4	\$177,966	1	\$45,556	1	\$45,556	1	\$45,556	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	0	\$0	0	\$0	1	\$32,369	1	\$32,369	New
5 CREW CHIEF (HIGHWAY)	09	2	\$91,112	1	\$45,556	1	\$45,556	1	\$45,556	
6 CREW CHIEF (HIGHWAY)	09	0	\$0	0	\$0	1	\$32,369	1	\$32,369	New
7 BLACKSMITH - HIGHWAY	07	2	\$70,364	1	\$41,011	1	\$41,011	1	\$41,011	
8 SHOVEL OPERATOR	07	2	\$81,494	1	\$42,432	1	\$42,432	1	\$42,432	
9 MOTOR EQUIPMENT OPERATOR	05	19	\$680,672	11	\$411,868	11	\$412,702	11	\$412,702	
10 LABORER - HIGHWAY	03	0	\$0	0	\$0	1	\$26,106	1	\$26,106	New
11 LABORER - HIGHWAY	03	20	\$610,122	14	\$450,456	14	\$455,094	14	\$455,094	
12 RECEPTIONIST	03	0	\$0	1	\$27,034	1	\$28,560	1	\$28,560	
Total:	52		\$1,876,425	32	\$1,173,646	35	\$1,274,657	35	\$1,274,657	

Seasonal Positions

1 LABORER'S AIDE (HWY) SEASONAL	53	3	\$17,304	0	\$0	0	\$0	0	\$0	
Total:	3		\$17,304	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$63,611	1	\$64,884	1	\$64,884	
2 GENERAL CREW CHIEF (HIGHWAY)	11	2	\$100,601	1	\$49,435	1	\$49,435	1	\$49,435	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	0	\$0	0	\$0	1	\$32,369	1	\$32,369	New
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,556	1	\$45,556	
5 CREW CHIEF (HIGHWAY)	09	4	\$182,224	2	\$91,112	2	\$91,112	2	\$91,112	
6 SIGN SHOP CHIEF	09	1	\$32,369	1	\$45,556	1	\$45,556	1	\$45,556	
7 BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$42,432	1	\$42,432	1	\$42,432	
8 SHOVEL OPERATOR	07	2	\$83,443	1	\$42,432	1	\$42,432	1	\$42,432	
9 MOTOR EQUIPMENT OPERATOR	05	15	\$548,720	11	\$412,702	11	\$412,702	11	\$412,702	
10 SENIOR CLERK-STENOGRAPHER	04	1	\$30,239	1	\$30,844	1	\$31,462	1	\$31,462	
11 LABORER - HIGHWAY	03	13	\$401,470	9	\$289,773	9	\$289,773	9	\$289,773	
Total:		41	\$1,527,996	29	\$1,113,453	30	\$1,147,713	30	\$1,147,713	

Seasonal Positions

1 LABORER'S AIDE (HWY) SEASONAL	53	3	\$17,304	0	\$0	0	\$0	0	\$0	
Total:		3	\$17,304	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job Group	Prior Year 2004 No: Salary	Current Year 2005 No: Salary	----- Ensuing Year 2006 ----- No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks
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Cost Center 1232030 Hamburg District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$63,611	1	\$64,884	1	\$64,884	
2 GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	0	\$0	0	\$0	0	\$0	
3 LABORER - HIGHWAY	11	1	\$26,106	0	\$0	0	\$0	0	\$0	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	0	\$0	0	\$0	1	\$32,369	1	\$32,369	New
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	0	\$0	0	\$0	0	\$0	
6 CREW CHIEF (HIGHWAY)	09	4	\$182,224	2	\$91,112	2	\$91,112	2	\$91,112	
7 BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,432	1	\$42,432	1	\$42,432	
8 SHOVEL OPERATOR	07	3	\$124,454	1	\$42,432	1	\$42,432	1	\$42,432	
9 AUTOMOTIVE MECHANIC (HIGHWAY)	05	1	\$45,556	1	\$37,896	1	\$37,896	1	\$37,896	
10 MOTOR EQUIPMENT OPERATOR	05	24	\$860,422	17	\$637,592	17	\$639,666	17	\$639,666	
11 LABORER - HIGHWAY	03	18	\$557,208	12	\$393,504	12	\$394,167	12	\$394,167	
12 RECEPTIONIST	03	1	\$28,904	1	\$29,482	1	\$30,071	1	\$30,071	
Total:		57	\$2,077,557	36	\$1,338,061	37	\$1,375,029	37	\$1,375,029	

Seasonal Positions

1 LABORER'S AIDE (HWY) SEASONAL	53	6	\$34,608	0	\$0	0	\$0	0	\$0	
Total:		6	\$34,608	0	\$0	0	\$0	0	\$0	

2006 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job Group	Prior Year 2004 No:	Salary	Current Year 2005 No:	Salary	----- Ensuing Year 2006 ----- No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$59,338	1	\$63,611	1	\$64,884	1	\$64,884		
2 GENERAL CREW CHIEF (HIGHWAY)	11	2	\$98,095	2	\$102,332	2	\$102,332	2	\$102,332		
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	5	\$211,404	2	\$88,986	2	\$90,049	2	\$90,049		
4 CREW CHIEF (HIGHWAY)	09	3	\$136,668	1	\$45,556	1	\$45,556	1	\$45,556		
5 CREW CHIEF (HIGHWAY)	09	0	\$0	0	\$0	1	\$32,369	1	\$32,369		New
6 BLACKSMITH - HIGHWAY	07	2	\$82,022	2	\$83,443	2	\$83,443	2	\$83,443		
7 SHOVEL OPERATOR	07	3	\$115,188	2	\$84,864	2	\$84,864	2	\$84,864		
8 MOTOR EQUIPMENT OPERATOR	05	24	\$863,478	19	\$715,040	19	\$715,870	19	\$715,870		
9 LABORER - HIGHWAY	03	16	\$488,946	11	\$351,459	11	\$352,122	11	\$352,122		
10 LABORER - HIGHWAY	03	0	\$0	0	\$0	1	\$26,106	1	\$26,106		New
11 RECEPTIONIST	03	0	\$0	1	\$28,995	1	\$29,576	1	\$29,576		Gain
Total:		56	\$2,055,139	41	\$1,564,286	43	\$1,627,171	43	\$1,627,171		

Seasonal Positions

1 LABORER'S AIDE (HWY) SEASONAL	53	10	\$57,680	0	\$0	0	\$0	0	\$0		
Total:		10	\$57,680	0	\$0	0	\$0	0	\$0		

Cost Center 1232050 East Concord

Full-time Positions

1 GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	0	\$0	0	\$0	0	\$0		
2 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$91,112	0	\$0	0	\$0	0	\$0		
3 CREW CHIEF (HIGHWAY)	09	1	\$45,556	0	\$0	0	\$0	0	\$0		
4 MOTOR EQUIPMENT OPERATOR	05	4	\$137,682	0	\$0	0	\$0	0	\$0		
5 LABORER - HIGHWAY	03	13	\$386,873	0	\$0	0	\$0	0	\$0		
Total:		22	\$763,555	0	\$0	0	\$0	0	\$0		

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP FABRICATOR	07	1	\$42,432	1	\$30,324	1	\$30,324	1	\$30,324		
2 MOTOR EQUIPMENT OPERATOR	05	1	\$37,896	1	\$37,896	1	\$37,896	1	\$37,896		
Total:		2	\$80,328	2	\$68,220	2	\$68,220	2	\$68,220		

2006 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job	Prior Year 2004	Current Year 2005	----- Ensuing Year 2006 -----						
Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Fund Center Summary Total

Full-time:	263	\$10,133,270	156	\$6,246,991	166	\$6,666,645	166	\$6,666,645
Seasonal:	22	\$126,896	0	\$0	0	\$0	0	\$0
Fund Center Totals:	285	\$10,260,166	156	\$6,246,991	166	\$6,666,645	166	\$6,666,645

COUNTY OF ERIE

Fund: 210
Department: Highways (DPW)
Fund Center: 123

2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
6,779,332	500000	FULL-TIME SALARIES	9,867,587	9,522,415	7,262,242	6,666,645	6,666,645	-
-	500010	PART-TIME WAGES	753	-	-	-	-	-
-	500030	SEASONAL EMP WAGES	53,343	126,896	24,398	-	-	-
-	500300	SHIFT DIFFERENTIAL	21,393	-	-	75,000	75,000	-
-	500330	HOLIDAY WORKED	8,799	-	-	150,000	150,000	-
-	500350	OTHER EMPLOYEE PYMTS	35,224	-	-	115,000	115,000	-
545,150	501000	OVERTIME	1,786,454	1,250,000	700,000	1,000,000	1,000,000	-
4,722,934	502000	FRINGE BENEFITS	4,716,101	3,546,568	2,699,935	3,373,325	3,373,325	-
-	504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	(450,000)	(175,520)	-	-	-
4,034	505000	OFFICE SUPPLIES	5,223	4,500	3,500	3,500	3,500	-
5,662	505200	CLOTHING SUPPLIES	5,444	5,000	3,000	1,000	1,000	-
639,048	505600	AUTO SUPPLIES	586,642	700,000	300,000	385,000	385,000	-
457	505800	MEDICAL SUPPLIES	894	900	200	200	200	-
216,201	506200	REPAIRS & MAINTENANCE	220,208	275,000	150,000	210,000	210,000	-
30,564		MAINTENANCE SUPPLIES	-	-	-	-	-	-
1,583,254	506400	HIGHWAY SUPPLIES	2,588,652	2,000,000	1,150,000	2,135,000	2,135,000	-
528,900		OIL, CHIP, RD & BRIDGE REPAIR	-	-	-	-	-	-
2,936	510000	LOCAL MILEAGE REIMBURSEMENT	3,538	1,500	400	200	200	-
229	510100	OUT OF AREA TRAVEL	-	2,000	1,000	1,000	1,000	-
-	510200	TRAINING & EDUCATION	1,178	4,500	3,000	2,000	2,000	-
8,914	515000	UTILITY CHARGES	9,683	9,000	4,500	9,000	9,000	-
-	516020	PRO SER CNT AND FEES	1,372,533	50,000	35,000	35,000	35,000	-
19,052		DUES & FEES	-	-	-	-	-	-
-	516030	MAINTENANCE CONTRACTS	32,096	10,524	4,524	4,500	4,500	-
-	520010	TAXES & ASSESS-COUNTY OWNED PROPERTY	48,726	2,000	2,000	2,000	2,000	-
5,997	520050	GARBAGE DISPOSAL	4,585	-	-	4,500	4,500	-
2,636,572	520060	TOWN/VILLAGE SNOW CONTRACT	2,609,424	2,900,000	2,900,000	3,100,000	3,100,000	-
1,842	530000	OTHER EXPENSES	1,873	2,000	2,000	1,000	1,000	-
12,695	545000	RENTAL CHARGES	11,136	20,000	10,000	10,000	10,000	-
-	561410	LAB & TECH EQUIP	-	10,000	5,000	5,000	5,000	-
-	561420	OFFICE EQUIPMENT	-	1,000	1,000	1,000	1,000	-
-	561430	BUILDINGS & GROUNDS EQUIPMENT	-	15,000	10,000	10,000	10,000	-
-	570040	ID GENERAL DEBT SRV	-	474,271	474,271	461,484	461,484	-
349,003	575040	INTERFUND-UTILITIES FUND	-	397,401	197,401	397,401	397,401	-
-	912300	ID HIGHWAY SERVICES	(9,463,856)	(8,049,300)	(8,049,300)	(9,002,250)	(9,002,250)	-
(8,314,696)		INTERDEPT-ROAD REPAIR RESERVE	-	-	-	-	-	-
1,469,681		INTERFUND-DPW HWYS	-	-	-	-	-	-
236,930	980000	ID DISS SERVICES	598,239	904,449	1,154,449	904,449	904,449	-
11,484,691		Total Appropriations	15,125,873	13,735,624	8,873,000	10,060,954	10,060,954	-

COUNTY OF ERIE

Fund: 210
Department: Highways (DPW)
Fund Center: 123

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
6,041,773	407000	STATE AID-CONSOLIDATED HIGHWAY AID	6,069,668	6,000,000	6,000,000	6,000,000	6,000,000	-
1,933,395	407620	STATE AID-SNOW PLOWING	1,500,000	1,750,000	1,750,000	-	-	-
101,425	414000	FEDERAL AID	-	-	-	232,000	232,000	-
33,348	420180	SALE OF SUPPLIES-OTHER GOVTS	37,546	35,000	35,000	45,000	45,000	-
-	420499	OTHLOCAL SOURCE REV	18	-	-	-	-	-
48,235	421010	HIGHWAY WORK PERMIT FEES	49,343	80,000	80,000	80,000	80,000	-
883	423000	REFUNDS P/Y EXPENSE	8,593	-	-	-	-	-
12,453	445070	PREMIUM ON OBLIGATIONS	-	-	-	-	-	-
-	450000	INTERFUND-CAPITAL	6,734,029	3,000,000	1,000,000	-	-	-
-	466010	NFS CHECK FEES	40	-	-	-	-	-
10,058	466020	MINOR SALE-OTHER	2,686	8,000	8,000	8,000	8,000	-
35	467000	MISC DEPARTMENT INCOME	-	-	-	-	-	-
1,466,330	475000	GEN OBLIGATION BOND PROCEEDS	-	-	-	-	-	-
-	486000	INTERFUND-SUBSIDY	-	2,862,624	-	3,695,954	3,695,954	-
630,300		INTERFUND - REV SUBSIDY	-	-	-	-	-	-
10,278,235		Total Revenues	14,401,922	13,735,624	8,873,000	10,060,954	10,060,954	-

COUNTY OF ERIE

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

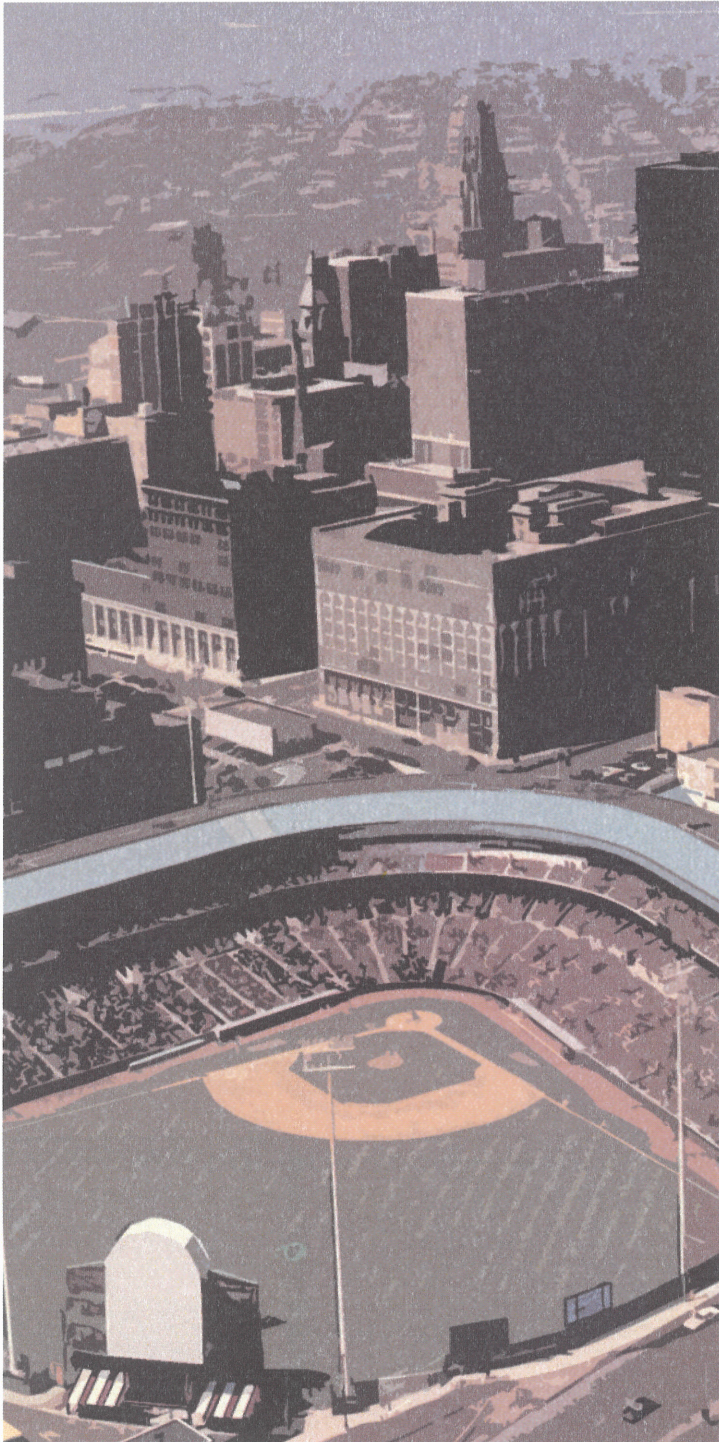
2003 Actual	Account	Appropriations	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
8,314,696	912300	ID HIGHWAY SERVICES	9,463,711	8,047,850	8,047,850	9,000,000	9,000,000	-
8,314,696		Total Appropriations	9,463,711	8,047,850	8,047,850	9,000,000	9,000,000	-

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

2003 Actual	Account	Revenues	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
9,249,506	402600	TRANSFER TAX	14,687,338	8,047,850	8,047,850	9,000,000	9,000,000	-
9,249,506		Total Revenues	14,687,338	8,047,850	8,047,850	9,000,000	9,000,000	-

COUNTY OF ERIE

2003 Actual	Total of All Funds	2004 Actuals	2005 Adopted CAAB	2005 Adjusted Budget	2006 Department Request	2006 Executive Recommended	2006 Legislative Adopted
1,205,733,526	Total Appropriations	1,109,389,601	1,101,644,258	993,714,404	1,097,027,242	1,094,372,873	-
1,156,472,086	Total Revenues	1,006,081,610	1,101,644,258	993,714,404	1,092,332,346	1,094,372,873	-
49,261,440	Net	103,307,991	-	-	4,694,896	-	-



INDEX

Index

	<u>Page</u>		<u>Page</u>
Adult Forensic Mental Health Clinic (Mental Health)	162	Contractual Agencies, Senior Services	207
Appropriations, Undistributed Countywide	131	Contractual Agencies, Social Services	251
Art/Culture/Tourism	129	Contractual Agencies, Youth Bureau	196
Assistance Payments, Social Services	255	Convention Center	128
Auto Bureau (County Clerk)	402	County Attorney (Department of Law)	26
Board of Elections	410	County Clerk	392
Budget, Management and Finance,	16	- Registrar	394
Division of		- Auto Bureau	402
Buffalo City Parks	468	County Executive	10
Buffalo and Erie County Public Library	478	County Legislature	2
(Library Fund)		Countywide Appropriations, Undistributed	131
- Contract Libraries	524	Countywide Revenues, Undistributed	132
Buildings and Grounds, Division of	427	Cultural Resource Advisory Board	129
(Public Works)		Debt Service Payments-Interest on	133
Central Police Services	364	Short-Term Debt	
- E-911 Fund	374	Detention Division (Human Services)	178
Children With Special Needs, Services	170	District Attorney	324
to (Human Services)		East Side Transfer Station	123
Commission on the Status of Women	102	(Environment and Planning)	
Community Assistance	130	Economic Development	128
Community College Payments	474	Elections, Board of	410
Community/Neighborhood Development	129	Emergency Medical Services (Health)	284
Comptroller	80	Emergency Services	382
Contingency, County	131	Employee Benefits	131
Contractual Agencies, Health	280	Employee Health Insurance	131
Contractual Agencies, Mental Health	159		

	<u>Page</u>		<u>Page</u>
Environment and Planning	110	Division of Self-Sufficiency	210
- Division of Environment and Planning	118	- Social Services	212
- East Side Transfer Station	123	Human Services Advisory	130
E-911 Fund (Central Police Services)	374	Information and Support Services,	56
Equal Employment Opportunity	98	Division of	
Erie Community College	474	- Bureau of Information and	58
Executive, Erie County	10	Support Services	
Extraordinary Aid to Local Governments	130	- Bureau of Purchase	70
Family Court Clinic (Mental Health)	162	- Bureau of Fleet Services	76
Fleet Services, Bureau of (Information	76	Interest Income	133
and Support Services)		Introduction to the Budget Documents	vii
Forensic Mental Health, Adult Clinic	162	Interfund Transfers	134
(Mental Health)		Jail Management Division (Sheriff)	348
Health Department	260	Juvenile Detention (Human Services)	178
- Health Division	262	Laboratory, Public Health (Health)	292
- Emergency Medical Services	284	Law, Department of (County Attorney)	26
- Public Health Laboratory	292	- Law Division	28
- Medical Examiner	304	- Labor Relations Division	36
Highway Division, County Road Fund	528	- Risk Retention	42
Homeless Advance Programs	195	- Workers' Compensation	44
Homeless Reimbursement Programs	195	Legislature, Erie County	2
Human Services	136	Library, Buffalo and Erie County Public	478
Division of Children and Families	140	(Library Fund)	
- Mental Health Program Administration	146	Mass Transit Subsidy (NFTA)	128
- Mental Health Family Court &	162	Medical Examiner, Division of (Health)	304
Forensic Clinics		Mental Health	
- Services to Children With	170	- Division of Program Administration	146
Special Needs		- Division of Adult Forensic Mental	162
- Youth Detention	178	Health Clinic and Family Court Clinic	
- Youth Bureau	188	Mental Health Contractual Payments	159
Division of Senior and Adult Services	198	Municipal and Intergovernmental	131
- Senior Services	200	Association Fees	
		NFTA Transit Subsidy	128

	<u>Page</u>
Parks, Recreation and Forestry Department	448
- Division of Parks	450
- Buffalo City Parks	468
Personnel Department	48
Physically Handicapped Children's Program (Services to Children With Special Needs)	176
Probation	312
Property Tax Levy, Library Fund	526
Public Advocacy Office	88
- Equal Employment Opportunity	98
- Commission on the Status of Women	102
- Veterans' Services	106
Public Health Laboratory (Health)	292
Public Safety	362
- Central Police Services	364
- E-911 Fund	374
- STOP-DWI/Traffic Safety	376
- Emergency Services	382
Public Works Department	416
- Office of the Commissioner	420
- Buildings and Grounds, Division of	427
- Utilities Fund	438
- Weights and Measures, Bureau of	442
Purchase, Bureau of (Information and Support Services)	70
Real Property Tax	132
Reductions from Personal Services Account	131
Registrar (County Clerk)	394
Retirement	131
Repair Reserve Fund, Road Fund	541
Revenue, Undistributed Countywide	132
Risk Retention, Division of (Law)	42
Road Fund	528
Runaway Advance Programs	195
Runaway Reimbursement Programs	195

	<u>Page</u>
Sales and Use Tax Revenue	132
Senior Services Department	200
Sheriff	
- Sheriff Division	336
- Jail Management	348
Social Services	212
- Social Services Appropriations	251
- Social Services Revenues	257
Social Security (FICA)	131
STOP DWI/Traffic Safety	376
Tax Levy, Real Property	132
Tax Levy, Real Property (Library Fund)	526
Taxes and Assessments on County-owned Property	131
Transfers, Interfund	134
Undistributed Countywide Appropriations	131
Undistributed Countywide Revenues	132
Unemployment Insurance	131
Utilities Fund (DPW)	438
Veterans' Services	106
Weights and Measures, Bureau of (Public Works)	442
Workers' Compensation, Division of (Law)	44
Youth Detention (Human Services)	178
Youth Development/Delinquency Prevention (YDDP) Advance Funds	192
Youth Development/Delinquency Prevention (YDDP) Reimbursement Funds	193
Youth Bureau	188